



Ekurhuleni
METROPOLITAN MUNICIPALITY

ANNUAL REPORT FOR 2008/2009

January 2010

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Report of the City Manager

It is a great honour for me to be presenting this annual report as the incoming City Manager of the Ekurhuleni Metropolitan Municipality. The Ekurhuleni Metro has gone through great change during the year, however, significant challenges were met and the Metro has recorded some of its greatest achievements during the year. These achievements will be briefly covered in my foreword with full details contained in the performance report. Similarly, challenges not yet met will be described with the necessary corrective measures that we believe will remedy the situation.

Institutional Changes

This past financial year was characterised by vast changes within the municipality, both politically and within the administration.

The former Executive Mayor, Clr. Duma Nkosi, resigned and Clr. Ntombi Mekingwe was appointed as Executive Mayor during July 2008. The new Mayoral Committee was announced as follows:

Speaker:	Clr. Patricia Kumalo
Chief Whip:	Clr. Moses Maseko
MMC – Housing:	Clr. Gladys Shongwe
MMC – Finance:	Clr. Lungile Mtshali
MMC – Infrastructure Services:	Clr. Louis Sibeko
MMC – Economic Development:	Clr. Thumbu Mahlangu
MMC – Corporate Services:	Clr. Queen Duba
MMC – Health:	Clr. Isaac Bangilizwe
MMC – SRAC:	Clr. Vulindlela Mapekula
MMC – Environmental Development:	Clr. Makhosazana (Khosi) Maluleke
MMC – City Development:	Clr. Mahomed Akoon
MMC – Community Safety:	Clr. Aubrey Nxumalo

The abovementioned councillors served as the senior politicians for the year under review.

In July 2009, the Executive Mayor again announced changes to her Mayoral Committee. The new political leadership will be at the helm of the Metro for the remainder of the political term, which will come to an end with the next municipal elections scheduled for 2011.

Provincial Support Team

The EMM had requested assistance from the Gauteng Department of Local Government to manage a number of challenges. During the year the municipality had lagged behind in providing key services and dealing with outstanding disputes. The request from the municipality was for the deployment of skilled and specialized resources to assist in the short term, isolating and resolving issues that may be impeding proper service delivery in specific areas.

The Province had also been requested to assist the municipality in unlocking its potential to ensure the sustainable development of its area, its people and its firms.

With the assistance of the provincial team, a number of disputes were either concluded, or significant progress made towards settlements. The system of delegated powers were revised to streamline the decision making process. Recruitment and selection practices were reviewed and key vacancies were filled. The implementation of GRAP as well as the MPRA was reviewed and recommendations were made on the improvement of debt collections. Procurement turn-around times were improved with a record delivery of capital infrastructure.

Capital Infrastructure Delivery

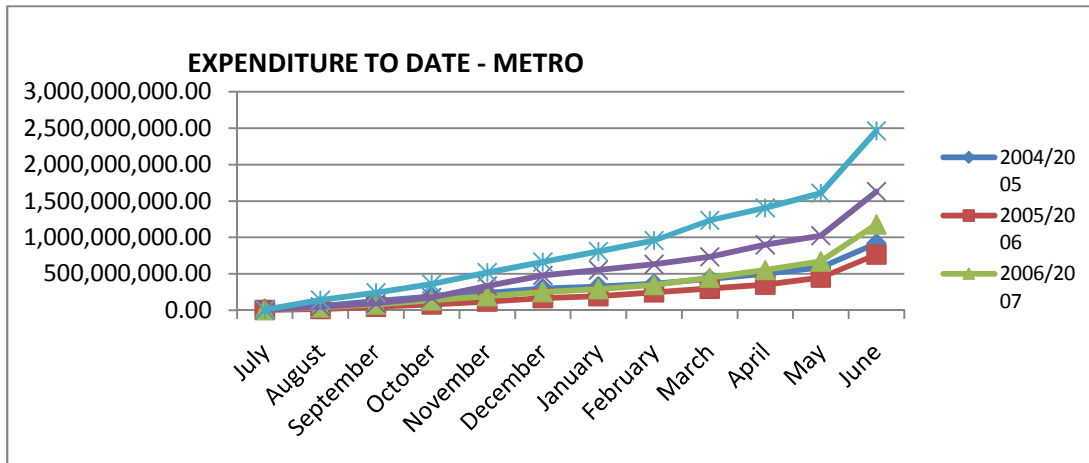
The Ekurhuleni Metropolitan Municipality has made history by spending in excess of R2.5 billion on capital projects in the 2008/09 financial year – an amount that represents about 90% of the budget. This is the highest spending (both in terms of rand and percentage of budget spent) that the Metro has ever achieved in its eight-year history.

It is also important to note that the budget originally approved by Council in May 2008 for this period amounted to R2.2 billion. During the year, however, it was decided to increase the budget to R2.8 billion to ensure faster delivery of services to the communities of this region.

Capital projects undertaken included:

• 2010	R100 million
• Community Safety	R70 million
• Electricity	R382 million
• EMPD	R65 million
• Parks	R58 million
• Solid Waste	R158 million
• Health	R78 million
• Housing	R273 million
• Roads	R946 million
• Water and Wastewater	R78 million
• Sports, Recreation, Arts and Culture	R83 million

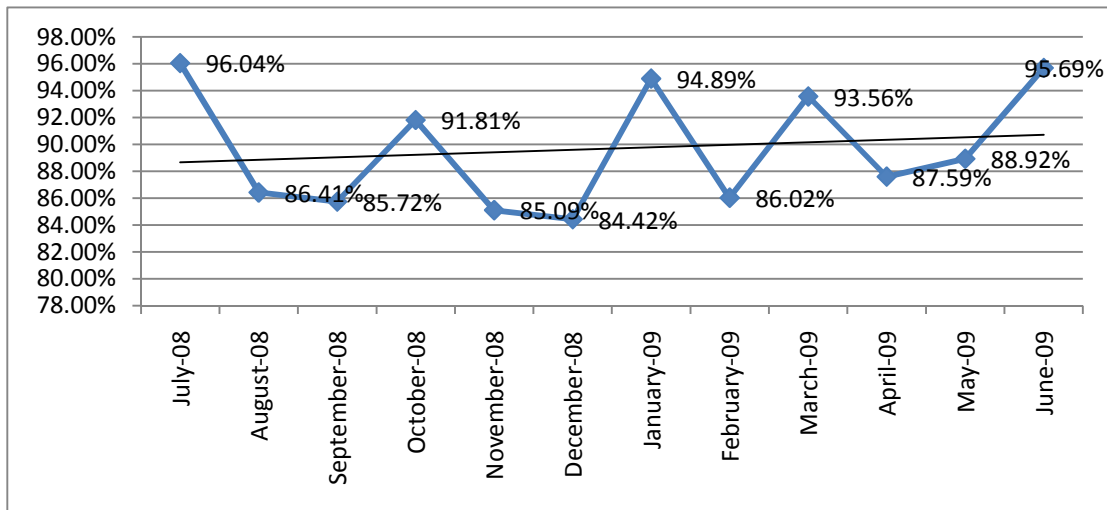
When comparing the annual investment in infrastructure with previous years, an upward trend is evident.



Revenue Management

Payment levels continue to fluctuate and remain the biggest challenge in terms of financial viability.

Payment levels for the 2008/09 financial year were as follows:



The trend line shows that payment levels remained on approximately 89% for the year instead of the projected 95%. This has resulted in the deteriorating cash position of the municipality. To remedy the situation, a new debtor's management strategy has been compiled with the assistance of the Provincial Support Team. This strategy will be linked to action plans for full implementation during the 2009/10 financial year.

Executive Summary

This past financial year was characterised by vast changes within the municipality, both politically and within the administration. However, significant challenges were met and the Metro has recorded some of its greatest achievements during the year.

The Ekurhuleni Metropolitan Municipality has made history by spending in excess of R2.5 billion on capital projects in the 2008/09 financial year – an amount that represents about 90% of the budget. This is the highest spending (both in terms of rand and percentage of budget spent) that the Metro has ever achieved in its eight-year history.

The housing Migration Plan has been reviewed to address the backlog on the waiting list, informal settlements and hostels as well as mixed income housing pockets on Council owned land to be put out to public tender, which will address the overflow from the informal settlements not qualifying for subsidised housing.

Chief Albert Luthuli Park Extension 6 is a “Flagship Project” with reference to being a mixed housing development. A total of 964 houses were completed up to 30th June 2009.

EMM set a target of 13 500 serviced stands as part of its eradication of informal settlements program. The actual serviced stands delivered was 13 713. A total number of 8 180 houses were constructed during the 2008/09 financial year.

The installation of electricity at the Egoli Village has been completed and electricity has been installed to 268 stands. The restitution of the electrical network in Kwa-Thema (3 524 stands) are in the last phase of completion with the monthly income at approximately R2 million.

The Municipal Services Call Centre has been implemented (086 054 3000) in all wards. The Radio Link between the Ekurhuleni Metropolitan Municipality and the Services Call Centre has been established.

The following new electrification projects and programmes were implemented:-

- Electrification of 3 810 stands in Langaville Extension 1, Extension 2 and Extension 8 amounting to R54 million
- Electrification of 653 stands in Esselen Park amounting to R15 million
- Electrification of 1 797 stands in Palm Ridge amounting to R29 million
- The Electricity and Energy Department and the Housing Department are in the process of converting the supply of electricity in respect of rental housing stock to pre-payment metering. Other energy efficiency projects are also investigated and solar geysers have already been installed at the Khutsong Hostel.

A total of 560 protective structures to electricity meters have been installed against the projected 500 protective structures for the 2008/2009 financial year. Thirty six kilometres of street lighting has been provided against the targeted twenty four kilometres.

Free basic electricity is provided to all Ekurhuleni Tariff A consumers. These consumers receive 100 free basic electricity units complying with the minimum standard of 50 free basic electricity

units. A total of 8 738 households have been provided with electricity supply connections against the target of 7 000.

Water Conservation/Water Demand Management (WC/WDM) in Ekurhuleni started in earnest in July 2007. EMM undertook seven WC/WDM sub-projects. The most important of these sub-projects was the establishment of a Management Information System (MIS). The target for Ekurhuleni, as determined by DWAF, is to reduce the total water demand (bulk purchases from Rand Water) by at least 15% within five years.

The water Services Division has obtained a “*Blue Drop Certification*” for its excellent management and maintenance of the service being rendered to the communities. Various criteria have been evaluated to achieve 96% for this award, whereas this reflects that EMM came second throughout the whole of South Africa.

EMM has undertaken to eliminate the backlog of gravel roads by 2015 through the turnkey programme termed Fak’imali Uzobona which was initiated in 2004. To date just over a billion rand has been spent on the construction of roads and stormwater. The achievement of this programme can be summarized as follows:

- Kilometres of roads constructed -251Km
- Number of streets completed -106
- Kilometres of stormwater constructed –84Km
- Number of jobs created –3745
- Number of local subcontractors – 138
- Number of people with accredited training -1 650
- Number of people with non-accredited training –3500

The contract created jobs for 1 731 adult males, 1 922 young males, 800 adult females, 512 young females and 42 people with disabilities.

The following are the achievements with regards waste management:

- Provision of additional air space for disposal
- Improvement of the health of citizens through prevention, monitoring, controlling and reduction of environmental pollution - Rolling out of the 240Litre refuse bins in Duduza and Nigel areas.
- Provision of clean environment through the elimination of illegal dumping - A total of more than 100 illegal dumping hot spot areas have been cleaned.
- A total of more than 20 000 additional number of previously formal and informal un-serviced points serviced.

Food safety - The aim with this strategic objective was to ensure compliance with tobacco legislation in food premises. A target of 5 114 premises was set and is reflected as having been achieved. The second aim was to ensure that about 512 food premises were issued with certificates of acceptability. This target was also achieved.

All backlogs in grass cutting have been addressed. Tree planting - the target of 10 200 trees (fruit trees and ornamental trees) to be planted has been reached. Safety and security at parks -

alarms and CCTV cameras have been installed at South Park Depot, Vosloorus, Brakpan, Springs, Bedfordview, Primrose, Edenvale Depots as well as Pumulani Cemetery.

The Metro Parks Division was awarded a silver medal at the Gardenex Show in Randburg during April 2009 and was awarded a silver medal at the Sunday Tribune Exhibition in Pietermaritzburg.

The construction of Phomolong, Vosloorus and Olifantsfontein Libraries is in progress. Phomolong library will be completed in January 2010. Various libraries and community facilities were upgraded.

The utilization of Sport, recreation, Arts and Culture programmes to enhance social cohesion led to 30 010 community members participating in the library educational and development programs and events. These events had aimed to promote a culture of reading.

A Successful Pass-Out Parade for 59 Emergency Services Learnership was held where a total of 13 newly procured Emergency Services vehicles were handed-out.

The Emergency Services received a total of 7 new ambulances from GPG Health to replace those were involved in an accidents. These enabled the Emergency Services Division to improve service delivery and response times. The Etwatwa Fire Station has been completed.

A total of more than 500 vehicles were delivered to EMPD in 2008/09 Financial Year and a total of more than 400 Trainee MPO's graduated between December 2008 and June 2009.

A new Driver's and Learner's Testing Centre (DLTC) office was opened at the Edenvale CCC.

Primary health care services were rendered in different categories of primary health care facilities. Ekurhuleni currently has seven Community Health Centres (CHC) which include Midwife Obstetric Units. All the Midwife Obstetric Units are operational 24-hours a day. Extended Service Hours were rendered at selected PHC facilities.

A total of 4 226 078 patients attended the PHC facilities during the 2008/09 financial year which was 17% higher than the attendance of 3 500 348 for the previous year. The number of TB Patients that were cured was 4 328 patients. The TB Cure Rate improved from 79.8% to 85,6% in the year under review.

A total of children 52 212 under one year of age were immunized fully according to the National Immunisation Schedule. This was a 10% increase from the previous year when 47 214 children were fully immunized. The number of clients tested for HIV during the year in review was 147 643

Twenty one Campaigns were conducted on chronic diseases and healthy lifestyles and 7 860 people were reached. This indicated a significant increase from the previous year when seventeen campaigns were conducted and 6 937 people reached.

Fifty three Campaigns were conducted targeting women and children. A total of 7 525 people were reached. These campaigns focused on reproductive health, cancer prevention, immunization and healthy babies.

Four HIV/AIDS Campaigns were held which reached 273 307 people to celebrate the World AIDS Day Celebration. With the focus on children, a total of 220 community members were trained as Early Childhood Development (ECD) Practitioners.

There was a significant improvement with regards to the alignment of the Growth and Development Strategy (GDS) 2025, the IDP and Budget. The establishment of the Customer Care Centres (CCCs) also contributed positively towards improving customer care and Batho Pele. The majority of backlogs with regard to land and city development applications were processed.

A number of new City Development Inspectors were appointed and all the Inspectors in the Metro have undergone Peace Officer Training. The review of delegated powers in the City Development department ensured the speeding up of the approval of applications. To fast track the Land Use applications, some Local Spatial Development Frameworks (LSDF's) have been approved by the City Development Portfolio. A densification strategy was also approved by the City Development Portfolio.

The following was achieved with regards Economic Development:

- Two new informal trading facilities built
- 48 agricultural co-ops formed and up to 300 food gardens co-ordinated
- Hosting of agricultural conference
- Agricultural hub launched for both Ekurhuleni and Ekungwini
- Fabrication laboratory completed
- Etwatwa industrial hive completed
- Oakmore trader facilities completed
- EPWP - 241 jobs created and Job placement Centre - 277 placements
- 100 Recognition of prior learning beneficiaries being processed.

Project Clean Audit Report has been embarked upon to improve audit outcomes. With this, the full implementation of Generally Recognised Accounting Practice (GRAP) was the key focus area for the year under review.

The Ekurhuleni Metropolitan Municipality's was awarded the following Credit Rating by Global Credit Rating Company in 2009:

- Short term credit rating A1+
- Long term credit rating AA

The Ekurhuleni Metropolitan Municipality was also awarded an Aa2.za rating from Moody's Investor Services for 2009.

The implementation of the Municipal Property Rates Act, was a further milestone achieved by the Metro. There were only 16 556 objections against the main valuation roll, which comprises 2.7% of the roll. A total 606 751 properties included in the General Valuation roll which included the Sectional Title units and PSI properties.

Bursaries were awarded to 126 learners to address scarce skills and 5 Learnership Programmes for employees and community members were implemented. The roll-out of the Institutional Review Process has been commenced with. All Departmental structures have been finalised and approval is dependent on the process of consultation with labour. Two Wellness Centres were established and one wellness centre will be completed in the first month of the ensuing financial year.

EMM implemented aerial and underground fibre optic infrastructure. Twenty broadband connectivity sites have been commissioned so far. The broadband wireless coverage within Ekurhuleni boundaries has rapidly increased from 55% to 85% over the past year.

Wireless Infrastructure now consist of 37 Base station Hi-Sites providing connectivity to over 200 Ekurhuleni end-points. Bandwidth capacity to all Hi-sites has been increased from 54 to 100Mbps greatly enhancing the end-user experience and improving the Metro's operational efficiency. Network expansion was designed to NGN standards and engineering activities were focused on providing appropriate and sustainable technology solutions.

Pilots of special interest completed this year included providing free high speed internet access to 10 schools and data connectivity to electrical sub-stations to facilitate live remote management.

The following are a few highlights of the Legal and Administrative Services function:

- A comprehensive Service Charter to be used as a yardstick in providing the proactive, professional and responsive support service has been compiled;
- The legal section has been re-aligned and numerous vacancies filled;
- Populating of a centralized Property Management System has begun which will greatly enhance data on all municipal owned properties;
- The Municipal Code is in the process of being updated to ensure that uniformed By-laws are in place for the whole of Ekurhuleni;
- A uniformed Record Keeping System has been rolled out to all Departments to ensure the safekeeping of all records generated;
- Higher than 75% success rate in legal actions that council is involved in;

Institutional Arrangements

This past financial year was characterised by vast changes within the municipality, both politically and within the administration.

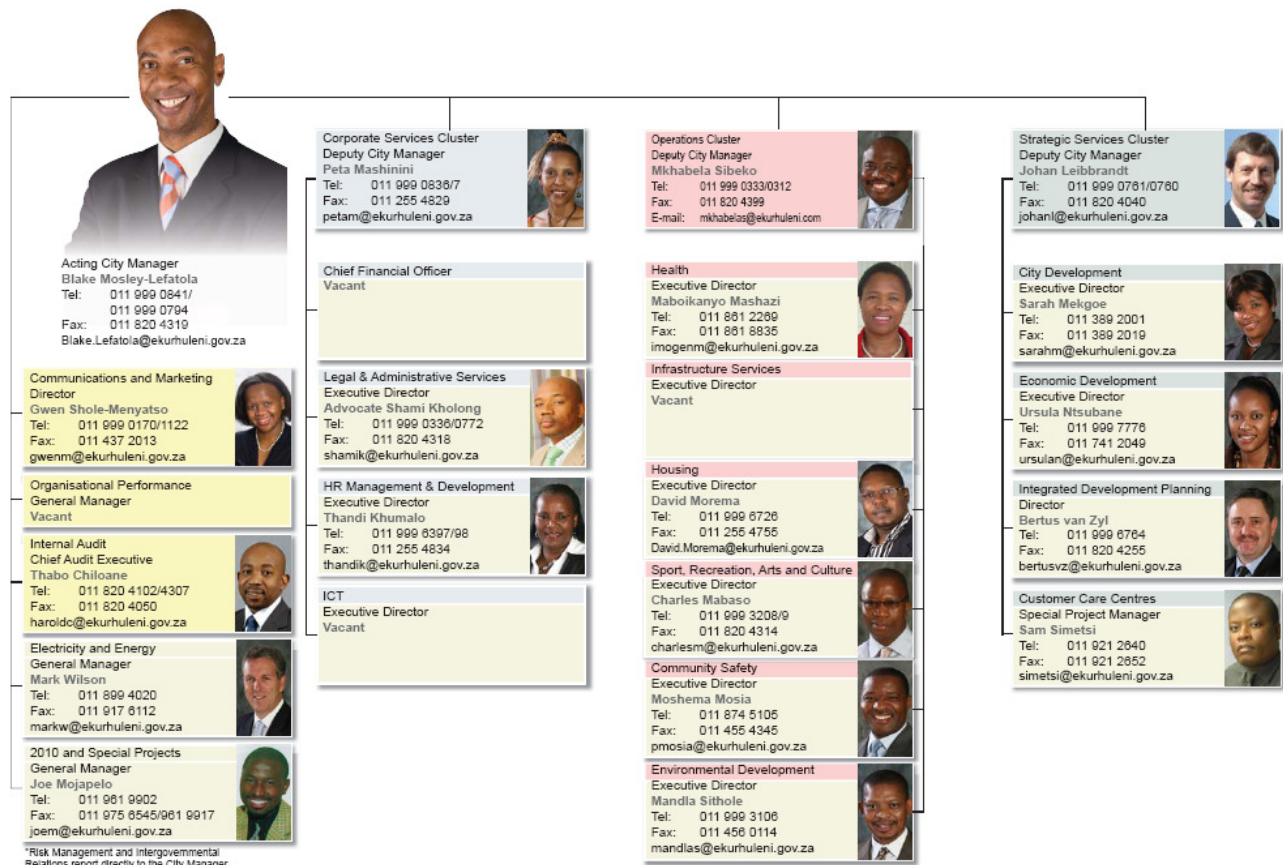
The former Executive Mayor, Clr. Duma Nkosi, resigned and Clr. Ntombi Mekgwe was appointed as Executive Mayor during July 2008. The following councillors served as the senior politicians for the year under review.

Full Time Councillors



In July 2009, the Executive Mayor announced changes to her Mayoral Committee. The new political leadership will be at the helm of the Metro for the remainder of the political term, which will come to an end with the next municipal elections scheduled for 2011.

The Administrative Structure for the year under review comprised the positions below:



Key vacancies at financial year end were as follows:

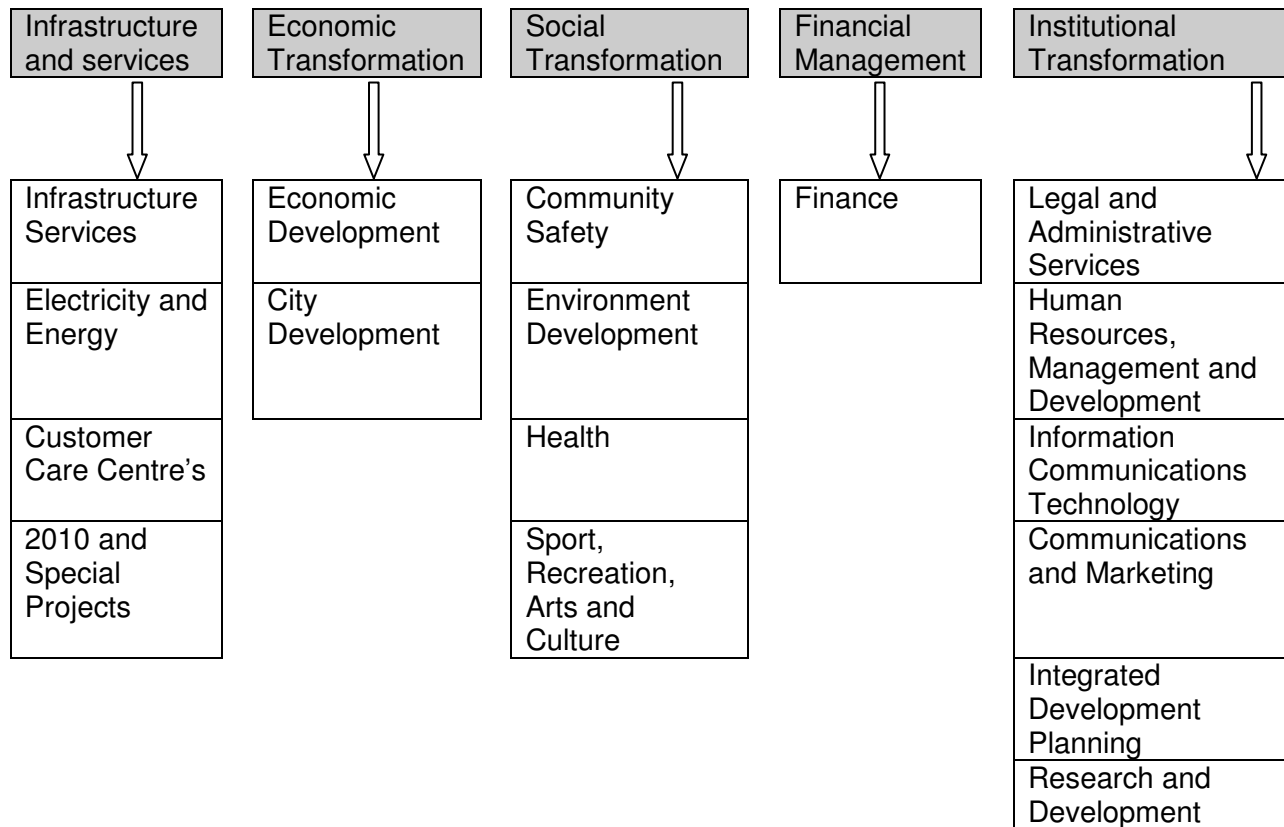
- City Manager
- Chief Financial Officer
- Chief of Police
- Executive Director: Infrastructure Services
- Executive Director: Information and Communication Technology (Chief Information Officer)

The positions of City Manager, Chief Financial Officer and Chief of Police were filled during July 2009.

Annual Performance Report

The performance report is presented per Cluster. Each of the clusters is under the control of a Deputy City Manager.

The various departments support the National Key Performance Areas as follows:



It should be noted that in terms of the implementation all departments are focusing on all five areas. In terms of indicators, these form part of all Executive Directors performance agreements.

Office of the City Manager

Various functions are performed from the Office of the City Manager. These functions are of a strategic nature and aim to improve Good Governance.

Communications and Marketing

As a service department, Communications and Marketing contributed towards a variety of projects in terms of advertising, marketing, media liaison, designing and printing of publications, organising events, internal and external communication.

Some of the annual mayoral events where the Communications and Marketing Department played an organising role in co-operation with other departments, were the OR Tambo Celebrations, Chris Hani Wreath Laying function and Gala Dinner, the Budget Speech and the like. Two Mayoral Business Breakfasts were organised as well as the Mpho Madi Thank You breakfast. The department assisted with arrangements for the FIFA 2010 Tour Operators function and FIFA SA versus Spain function.

Furthermore, the department organised the Mayoral Lekgotla and the year-end functions of both the Executive Mayor and the City Manager. A function was held to introduce the Calendar of Events to all secretaries and personal assistants in order to smoothly plan the upcoming year.

Assistance was given to departments with regard to, for example, the South African Emergency Services Institute (SAESI) conference and the launching of new fire trucks in Daveyton.

Protocol services were provided at all mayoral functions. A protocol manual was written and six formal training sessions took place where 20 Communications and Marketing employees were trained in protocol procedures. Protocol services were also rendered when Ekurhuleni hosted international visitors from Breda (Netherlands) and Harbin (China). Goods were provided for display at the Ekurhuleni Museum in Harbin, China, which was established in co-operation with the Communications and Marketing Department and Office of the Executive Mayor.

Various corporate and departmental external communications projects were successfully undertaken. Assistance was given to the arrangements for Water Week, the School Conference on Environmental Issues, campaigns for Arrive Alive, Meningitis Awareness, Voter Registration and Property Evaluation Awareness (including road-shows). Assistance was also given to the development and printing of dolomite awareness brochures/DVD, EMPD New Recruits Pass Out Parade and the launch of EMS vehicles. An IDP awareness booklet was designed and printed to make the public aware of major projects towards which their payments of services contribute.

In terms of internal communication, a comprehensive internal communication strategy was devised and will be implemented in the new financial year. The Internal Communications Section contributed towards the arrangements for the annual Employee Excellence Awards and both the Managers' and Office Professionals' conferences.

During the 2008/2009 financial year a concerted effort was made to improve media relations with both local and national media institutions, especially with local radio stations. The turnaround time on responding to media enquiries from the Metro's side was improved. This unit brought a number of outside broadcasts to major Ekurhuleni events, for example the Budget Speech.

A number of media conferences were hosted during the past financial year one of which was to introduce the new Executive Mayor to the media with her inauguration and to introduce new

members of the Mayoral Committee. Ekurhuleni Executive Mayor Clr Ntombi Mekingwe also hosted the media to a lunch where she spoke of her first 100 days as Ekurhuleni's number one citizen, and the municipality's mid-term report was shared with members of the media. Another media conference was held to introduce the strategic team from Province, where the aim was to brief the media on institutional support requested by the Ekurhuleni Metropolitan Municipality from the Gauteng Department of Local Government. Members of the media were invited to a brunch where the ongoing Property Valuation process was discussed.

Support was given to the 2010 office to profile some of their major projects in the media, amongst which were coaching clinics that were conducted by the Manchester United Soccer Schools. In reaffirming its commitment to play a major role in South Africa hosting a successful and memorable 2009 FIFA Confederation Cup and the 2010 FIFA World Cup, a conference took place where the media was informed that the City of Ekurhuleni is pumping in R14 million towards the construction of a unique Welcome Village at Dries Niemand Park in Kempton Park. The fan park concept was also profiled during the recent Confederations Cup.

The Ekurhuleni Metropolitan Municipality was furthermore profiled in the media through the Grants-in-Aid programme, the One Company One Job per Year Campaign, the Passing Out Parade of newly recruited Metro police officers and with the opening of the newly built Edenvale Driving License Testing Centre.

The Media Unit communicated various service delivery interruptions relating to refuse removal, water and electricity in various areas in the region. In addition, this unit hosted media tours related to tourism and 2010 and compiled copy for the newly-introduced community newsletter – *Lentswe La Ekurhuleni (The Voice of Ekurhuleni)*.

In the 2008/9 financial year, this division concentrated on improving the Metro's communication tools in an effort to keep its community up to date and informed. This included producing 12 external newsletters which are distributed with the monthly service accounts. In addition to this the print run was increased to 800 000 to make sure that all who receive a service account also get a newsletter.

The design of the newsletter was tweaked to keep its look fresh and consistent with the corporate identity of the municipality.

While successful communication lines exist with those who receive service accounts and have access to the Metro's website – there is a large portion of the Ekurhuleni community, mostly in the informal settlements, that are not reached. To fill this gap, this division, in association with the Media Division, worked tirelessly on producing a community newspaper to be distributed within the informal settlements and to be available at the various CCCs. In June 2008 the first community newspaper, *Lentswe La Ekurhuleni*, was printed and distributed. The eight-page tabloid newspaper will be produced quarterly.

This division also produced the annual budget documents in May, as well as slide presentation, summarised versions of the budget in English, Afrikaans, IsiZulu and Sesotho. An additional newsletter on the budget speech was printed and distributed with the monthly external newsletter.

Two annual reports were produced; one going to print in the financial year, and a Calendar of Events booklet was produced and distributed. This division assisted various departments with

the production of leaflets, posters, flyers, advertisements and the like for various projects including the OR Tambo and Chris Hani months, Water Week, Transport Month, Youth Month and Women's Day, Garden Competition, long service awards, Ekurhuleni Employee Excellence Awards, water and electricity tariffs, 2010 opportunities launch, Arrive Alive campaign – to name but a few.

On the electronic side, the present official website of the Metro has experienced many challenges but it has been maintained on a daily basis with information being published as needed and as received. In addition, much work has been done on the designing of the new website which will go live in the new financial year. The groundwork for this website has taken up much of the 2008/9 financial year in contacting the various departments and collecting information which will be formulated for use on the new site.

Queries received via the website at info@ekurhuleni.com are handled by this division. In the region of 200 queries are received per week ranging from water and lights accounts to reporting potholes and searching for bylaws.

Generic material was designed and produced for use such as folders, posters, calendars, desk pads, diaries and the photo library was updated.

The Services and Destination Marketing Section played a major role in the conceptualization and implementation of ideas to market flagship projects and events within the Metro. Examples of such projects include Women's Month, Business Week, OR Tambo Month Celebrations and EMM Games. The division drove campaigns such as Public Transport Month, Festive Seasons Campaign, the Pedestrian Safety Campaign and the Voter Registration Drive, Back to School Campaign and Mayoral Imbizos.

A marketing support service was rendered to various departmental projects such as the EMPD Pass Out Parade, Electricity Project Launch in Daveyton, HIV/Aids Indaba, Vuka for Your Health, Youth in Agriculture, Garden Competition, and Environment Week.

In terms of investment promotion, the department worked hand-in-hand with the Economic Development Department on projects such as the Jewellery Project, Retail Nodes, Developers Forum, Business Place and the packaging of the Albertina Sisulu investment project

In addition, the Communications and Marketing Department rendered a support service in terms of marketing and advertising to the 2010 Office. Support was given in terms of the production of a 30 second advert, design of street pole banners and legacy project signage at all 2010 projects and advertising at bus shelters. The department assisted with the establishment of an information kiosk at OR Tambo International Airport and the placement of advertorials in various publications. A new 2010 website was designed and updated on a regular basis. Assistance was given to the Soccerex exhibition, flighting of the 30 second advert on SABC and CNBC Africa, public viewings, branding and 2010 awareness road shows.

The department strives on a continuous basis to promote the Ekurhuleni brand both internally and externally. A specific internal drive was held during the annual Employee Excellence Awards road shows in an effort to reach staff members who do not have access to computers.

The Advertising and Promotions Section was involved with various Mayoral Campaigns such as OR Tambo Month, Chris Hani Month, Budget Speech and Public Notices for the IDP process in the form of designing creatives and placement of radio and newspaper advertisements.

This section rendered similar support towards departmental campaigns such as General Valuation, Business Week, Solid Waste and Licensing Campaign.

Advertisements were placed in targeted publications such as *Sawubona*, *Equinox*, *Kick off* and the *Saise* magazine.

Ekurhuleni also participated in a number of exhibitions, such as the SAESI exhibitions and conferences, Youth Expo, Jo'burg Easter Festival and IMFO.

Partnerships were formed with *Kaya FM* in terms of the monthly Birchwood Jazz Evening where Ekurhuleni had the opportunity to host guests and promote its brand and in terms of the Vodacom Challenge, which offered a brilliant networking opportunity and to promote our brand nationally.

Research and Development

The Research and Development Directorate will support functions of the Metro by processing, generating and providing quality and relevant information and knowledge.

Service delivery surveys; household and business - The overall purpose of the surveys was to measure the satisfaction levels of the people of Ekurhuleni to assess the services provided to them by the EMM. The aim of the survey was to provide updated information on Ekurhuleni, and inform indicators of governance, service delivery, human development and communication.

The EMM provides services to 849 349 households according to the Community Survey 2007. There are about 41 000 businesses in Ekurhuleni.

The surveys assessed the following indicators:

- *Profile Indicators* - critical features of the household profile such as demographics and income and expenditure.
- *Municipal Service Delivery Indicators* - the availability, accessibility, affordability and satisfaction with all municipal services provided to the household directly at the homestead and the neighbourhood, as well as more general services provided at other locations (e.g. municipal offices, etc.) and via specialised units (e.g. emergency services, etc.)
- *Quality of Life Indicators* – To assess overall quality of household life so as to properly contextualise satisfaction with the EMM
- *Income-Expenditure Indicators* – household financial state of health and vulnerability to short term crises and shocks
- *Municipal Governance Indicators* – citizen participation in municipal governance at ward and other levels and evaluation of ward and municipal governance.

Continually refine GDS indicators - The 2008/09 framework was designed to cascade policy and performance from long term (2025 Growth and Development Strategy (GDS), through to medium (IDP and 3 year budget) to the short term (SDBIP) and create a management framework that places community and business sector impact at the heart of service delivery and service improvements. A list of performance indicators in line with the GDS milestones was compiled to assess progress in line with the milestones set in the GDS.

Socio-economic data – Socio-economic data was updated at metro and ward level using Statistic South data based on the 2001 census and 2007 community survey. This information is crucial for planning purposes.

Support to other departments - The department provides research support to other departments. The following research studies were conducted:

- City Development (internal and external) customer survey - The purpose was to investigate the satisfaction of the internal and external customers with the services proved by the department.
- Sports facility audits - The department conducted facility audits on stadiums, swimming pools and recreational areas. The purpose was assessing the readiness of the facilities for 2010 and also to assess if they are in line with the grading as per the FIFA grading.
- Schools sports preference study - To assess the learners' preference of sports in the school. The purpose was to identify sports most preferred by learners in normal schools and those who are physically challenged.

Ekurhuleni Business Index - Providing an enabling environment for business to grow and prosper is an important focus for the EMM. Apart from the business sector as one of the core users of services of the EMM, the study will provide information to compare with the customer satisfaction studies conducted as well as benchmarking business indexes for the future.

Library user satisfaction study - The purpose of employing the 2008 survey was to provide detailed information about the users' opinion of the service; help clarify the organization's concept of the service as well as assumptions about the user's needs; indicate problems and suggest solutions. The information gathered in the study is about users overall perception of the library, quality of its services, perceptions of specific services and the characteristics of specific services.

Customer Care Centres satisfaction survey - Customer Care Centres (CCC) are utilized as a vehicle to deliver services to the community. This is where the contact with the community is directed and the pressure of delivering services and impact of lack of resources is highly experienced. According to the CCC policy, they are designed to ensure accessibility of services to the communities from one premise or under one roof. This is referred to as a one-stop shop that provides seamless services to the public. The aim of the study is to measure satisfaction of the CCC customers throughout the EMM in order to inform the planning and distribution of resources.

Internal Audit

The mission of the Internal Audit Function is to provide independent, objective assurance and consulting services, within Ekurhuleni and its entities, designed to add value and improve the organisation's operations. It helps the organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

In order to achieve its aims, Internal Audit strives to:

- ***meet and/or exceed, the stakeholder's objectives for internal audit;***
- ***meet and/or exceed, the requirements of internal audit from the Institute of Internal Auditors, the latest King report on Corporate Governance and other leading practice requirements;***
- ***maintain the required skills and competencies of internal auditors; and***
- ***Uphold high standards of ethics and independence.***

The scope of work of the internal audit function is to determine whether the organization's risk management, control, and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure:

- ***Risks are appropriately identified and managed.***
- ***Interaction with the various governance groups occurs, as needed.***
- ***Significant financial, managerial, and operating information is accurate, reliable, and timely.***
- ***Employee's actions are in compliance with policies, standards, procedures, and applicable laws and regulations.***
- ***Resources are acquired economically, used efficiently, and adequately protected;***
- ***Programs, plans, and objectives are achieved.***
- ***Quality and continuous improvement are fostered in Ekurhuleni's control processes.***
- ***Significant legislative or regulatory issues impacting Ekurhuleni are recognized and addressed properly.***

The 2008/2009 risk based audit plan was approved by the audit committee in June 2008. The 2009/2010 risk based audit plan was completed in June 2009 and approved during August 2009.

The Anti Corruption Strategy and Risk management strategy were approved in principle by council on 30 April 2009 .The Anti Corruption strategy implementation plan will form part of enterprise risk management plan.

A proposal to introduce a Hotline Disclosure Service is available and has been approved for implementation. The 2008/2009 annual update of the audit methodology was completed in April 2009. The updated audit methodology was approved by the Audit Committee on 27 May 2009.

The department is using ACL during data interrogation and sample selection. We are currently in a process of embarking on ACL exchange as continuous auditing tool. The project has been approved by the City Manager for implementation.

Eighteen of the audits completed were done by audit firms on the panel of auditors. The audits are quality reviewed by the firms' internal quality control. Most of the internally produced audit reports were quality reviewed by Admin and support section. The department has since engaged the services of an auditing firm to perform quality reviews due to vacancies in the admin & support section. The quality reviews of 14 reports done internally were completed.

The 2008/2009 annual update of the purpose, authority and responsibility of internal audit activities was completed during April 2009. The updated internal audit charter will be applicable for the 2009/2010 financial year. National Treasury has also developed an Internal Audit Framework to which the current Internal Audit and Audit Committee Charter have been revised and aligned. Both the revised Internal Audit charter and Audit Committee Charter were approved by the Audit committee on 27 May 2009. The current charter in use was approved by the audit committee in February 2008 and by Council on 30 October 2008.

50 Reports were issued from July 2008 to 30 June 2009.

Operational Services

Housing Department

The Housing Department is responsible for the planning, development, implementation and creation of sustainable human settlements in Ekurhuleni. This is achieved through the provision of infrastructure services in formally approved and planned settlements.

These services extend to include financial management, but does not take into account funding and budget allocation which resides within the jurisdiction of National and Provincial Government. The municipality has a mandate to plan, coordinate and assist in the development of sustainable human settlements in Ekurhuleni.

The key issues for 2008/2009 were as follows:

- ***To eradicate the water and sanitation backlog by 2014 subject to the availability of additional funding;***
- ***Planning and identification of land for creation of sustainable human settlements;***
- ***Facilitation of land use applications for development of sustainable human settlements; Facilitate the reduction of the housing backlog by 2015;***
- ***Facilitate the development of community residential units (CRU) [redevelopment of hostels];***
- ***Improve urban Governance;***
- ***Co-ordinate and facilitate the Priority Township Programme & NDPG;***
- ***Improve the proportion of Capital Budget Spent.***

The housing Migration Plan has been reviewed to address the backlog on the waiting list, informal settlements and hostels as well as mixed income housing pockets on Council owned land to be put out to public tender, which will address the overflow from the informal settlements not qualifying for subsidised housing.

Chief Albert Luthuli Park Extension 6 is a “Flagship Project” with reference to being a mixed housing development. The ABSA Group is currently busy with the Bankability Study to determine the type, standard and cost of houses to be constructed and certain typologies have also been developed. The installation of water and sewer services for 1 000 stands where the subsidy houses will be constructed were completed in 30 June 2008. A total of 964 houses were completed up to the 30th June 2009. Contractors were appointed for the installation of services for the second phase of 1000 stands.

The Leeuwpoot land development was also announced as a “Flagship Project” by the MEC for Housing during May 2007. The bankability study has been completed and the outcome thereof was positive. The final contract between Council and the Leeuwpoot Developing Company was signed subject to compliance with Section 14 and 33 of the MFMA. The proposed split between external and bulk services was also approved by Council.

Ekurhuleni Metro set a target of 13500 serviced stands as part of its eradication of informal settlements program while the actual serviced stands delivered was 13 713. Although 13 713 serviced stands were delivered, the opinion is held that the backlog was not reduced at all due to the densification which is taking place in all informal settlements.

Top structures are delivered by the Gauteng Department of Housing. A total number of 8180 houses were constructed during the 2008/09 financial year. The Community Builder Projects of the Ekurhuleni Metropolitan Municipality was handed to the Gauteng Department of Housing with effect from 1 April 2008 to ensure compliance with the National Policy Directive.

The hand-over of the Community Builder Projects to the Gauteng Department of Housing was supposed to assist in alleviating the challenges experienced by the Municipality with the implementation of the Community Builder Projects and was done in an effort to fast track and streamline delivery. This however proved not to be the case. Serious challenges are experienced with community involvement by moving implementation further away from the beneficiaries. Challenges are also experienced with communication between GDoH and EMM with regards to by-laws and Council's policies.

The EMM, on a continuous basis since 2004, has been providing informal settlements with access to emergency water and is continually improving these water provision systems. In addition to the emergency water, the EMM on 16 April 2009 resolved to develop a proposed policy on the provision of interim sanitation to informal settlements with the necessary support funding. This policy makes provision for the provision of interim sanitation to all informal settlements in the form of chemical toilets in cases where the existing community based pit latrines are creating a health problem. An amount of R 100 million per year was provisionally approved for this purpose. As a result of the informal nature of settlements and without approved township layouts and General Plans, electricity is not provided to informal settlements, however, high-mast lighting is provided where possible.

The following policies have been developed and approved by the EMM HD for the 2008/09 financial year:

- The Gender Policy aimed at gender mainstreaming in the housing delivery process and the department.
- Enhancement of the rental housing policy to address issues relating to qualification criteria, succession, allocation process, and proposing market related rentals in the council owned housing stock.
- Land invasion and Informal settlement management programme to guide the management of the illegal occupation of Council owned land and buildings and the informal settlements located within the jurisdictions of the Ekurhuleni Metropolitan Municipality.
- Implementation Guidelines for the Allocation of Stands within the Informal Settlement Upgrading Housing Projects to guide the allocation of stands within the Informal Settlement Upgrading Housing Projects.

To manage the Demand Database and Waiting List, the department has been co-ordinating the Ziveze / Itlhagise project aimed at ensuring that the department is provided with updated and accurate detailed information for all the beneficiaries in the New Housing Demand Database. This updated new Housing Demand Database will also assist the GDoH and Ekurhuleni in ensuring that the houses are allocated to the right beneficiaries.

The EMM Neighbourhood Development Partnership Grant (NDPG) programme, which comprises 8 business plans, and which was approved by National Treasury, contains general (high level) objectives for certain areas in Ekurhuleni. The Housing Department appointed a service provider to manage the implementation of these business plans. The work done pertaining to the above is summarised as follows:

- Etwatwa CCC Building - Design complete. Contractor appointed. Construction has started.
- Access Road – Bee Eater Street - Turnkey Contractor appointed.
- Kwa-Thema CCC Building - Design complete. Contractor appointed.
- Katlehong (2) CCC Building - Design complete. Contractor appointed.
- Tsakane CCC Building - Design complete. Contractor appointed.
- Tsakane Business (Park Light industrial & General trade) - Design complete. EPWP learnership construction.
- Palm Ridge, Sontonga Road - Construction of road, Taxi Lay-byes & sidewalks as well as electricity supply. Turnkey Contractor appointed. Access to 11 sites for business development. Provision of Programme Management.
- Tembisa (2) CCC Building - Design complete. Contractor appointed. Delays due to dolomite.
- Support Infrastructure (to above – electricity, street lighting, traffic lights, sidewalks, etc).

Four Customer Care Centre construction contracts have been approved and contracts awarded on 4 May 2009. The construction of the Palm Ridge Development access road (Sontonga Street) is on schedule to be completed by end August 2009. The construction of Bee Eater Street (Etwatwa Development) and related sidewalks have been delayed due to lack of capacity of the turnkey contractors. Construction is now due to start in July 2009 and completed by end August 2009. The construction Works of the CCC buildings will be expedited as much as possible within which the contract conditions allow.

Community Residential Units (Hostel redevelopment) were enhanced with the following:

- Solar geysers were installed at Khutsong hostel
- Block G and H at Buya Futhi are under construction
- Four blocks at Sethokga hostel have been demolished to enable construction of new typology of housing
- Three precincts business plans were completed for the seven hostels in Vosloorus and one in Katlehong

Electricity pre paid meters were installed at twelve flats complexes (rental stock) along with the protective structures in certain complexes.

A Service provider has been appointed to conduct a turnaround strategy for the Ekurhuleni Development Company (EDC), an entity of the municipality.

To enhance Land invasion management, the following resolutions were taken by council

- Community assisted land invasion management concept to be implemented to manage informal settlements on a full time bases
- Provision of services during emergencies to informal settlements on as when required bases
- Provision of temporary water and sanitation supply in informal settlements
- Compilation of by laws for informal settlements

Challenges

Illegal land invasion and the subsequent poor land invasion management is a major challenge for the Housing Department as it affects project planning and the Comprehensive Sustainable Human Settlements Operational Plan for 2006 – 2014.

The Comprehensive Sustainable Human Settlement Plan was an eight year plan to, *inter alia*, upgrade all informal settlements through the delivery of 15 000 – 17 000 stands per year commencing in 2006. (*In situ* upgrade where land is suitable). It should be noted that delivery is in accordance with available National and Provincial budgets.

The availability of suitable land for residential development to address the housing backlog as well as processes to address implementation progress with regards to the Waiting List remain challenges.

The acceptance of the densification policy principles by the community in respect of stand sizes has not yet been finalised.

Challenges are also experienced with communication between GDoH and EMM with regards to by-laws and Council's policies.

The grant received from National Treasury is subject to performance. The ability of other line departments to deliver on time poses a challenge and may result in the grant being reduced.

Electricity and Energy Department

The Strategic Focus of the Electricity and Energy Department is as follows:-

- ***To reduce unplanned interruptions to ensure electricity service reliability***
- ***To reduce the overall purchases from Eskom to create space for new development (Energy Efficiency)***
- ***To generate adequate revenue in order to ensure that the entire revenue chain is effective***
- ***To manage cable and copper theft***
- ***To address the reduction of connection backlogs within the funding constraints***
- ***The roll-out of the Solar Geyser Programme***
- ***To provide street and area lighting***
- ***To ensure the proper protection of electricity meters***

The Electricity and Energy Department consist of three Divisions, namely, Planning and Construction, Customer Services and Operations and Maintenance.

The Planning and Construction Services Division is responsible for the following:-

- ***Determine policies and procedures in respect of planning and construction activities***
- ***Supervise and co-ordinate planning operations including Master Planning***
- ***Develop a Strategic Business Plan based on the Integrated Development Plan of Council***
- ***Manage the process of planning all primary electricity networks***
- ***Coordinate the compilation of the Capital Budget of the Department***
- ***Conduct feasibility studies and initiate new projects***
- ***Manage the process to obtain external funding from the National Electricity Regulator and the Department of Minerals and Energy or other grants***

The Customer Services Division is responsible for the following:-

- ***Determine strategy and policies in respect of the retail function***
- ***Manage prepaid vending***
- ***Revenue enhancement***
- ***Street light strategy and policy***
- ***Participate in the Public Participation and Petitions Committee***
- ***Supervise and coordinate customer education functions***
- ***Energy efficiency and demand side management***
- ***Electricity tariffs and income budget***
- ***Strategy and policy on metering***

The Operations and Maintenance Division is responsible for the following:-

- ***Policies and procedures in respect of operations and maintenance activities***

- ***Monitoring of standards, quality of work and report to NERSA***
- ***Investigation of all accidents and incidents***
- ***Monitoring of network loading and network losses***
- ***Maintenance and refurbishment operations***
- ***Liaising with Eskom on conditions and quality of supply***

The design of Service Standards for the Ekurhuleni Metropolitan Municipality has been completed and implementation is in process. Booklets were printed for commenting purposes. The service standards will enable residents to measure the services provided by Council.

The installation of electricity at the Egoli Village has been completed and electricity has been installed to 268 stands. The restitution of the electrical network in Kwa-Thema (3 524 stands) is in the last phase of completion with the monthly income at approximately R2 million. The department commenced with "Greenfield" electrification of 1 600 stands in Chief Albert Luthuli.

Prepayment vending via commercial suppliers have been installed and minor system adjustments are effected as and when required. Long queues are largely eliminated by means of private electricity vendors. The monthly income from this source is about R12 million, escalating to R22 million for the month of June 2009, with much convenience added and eliminating long trips to purchase electricity. The existing servers and transaction servers were upgraded in early May 2009, providing a more secure base for the 160 000 prepayment customers of Council.

Internet metering provides business and industry people with practical tools with which electricity consumption can be managed. Updates in terms of consumption are made available on the internet every 30 minutes at no extra cost to our large customers. The world-class "metering online" system is now electronically integrated with the Venus Billing System, providing a secure and transparent method for Council to ensure approximately 50% of total electricity revenue income.

The Municipal Services Call Centre has been implemented (086 054 3000) in all wards. The Radio Link between the Ekurhuleni Metropolitan Municipality and the Services Call Centre has been established. The Electricity and Energy Department is running a pilot project in the Tembisa Customer Care Centre to implement the CRM Software.

The percentage of downtime for electricity services in kWh lost is less than 1% (all wards) and the protection of revenue through the implementation of the Domestic Metering Policy was introduced. The Electricity and Energy Department is meeting the standards for time taken to restore power outages as determined by NERSA.

The Electricity and Energy Department and the Central Energy Fund are in the process of establishing a partnership for the large scale installation of solar geysers in the Ekurhuleni Metropolitan Municipality by the Central Energy Fund which will contribute towards achieving energy efficiency targets. The agreement between the Ekurhuleni Metropolitan Municipality and the Central Energy Fund is in the process of being signed.

A maintenance management system has been implemented ensuring electricity asset maintenance occurs according to set criteria and intervals. An amount of R148 million was approved for the 2008/2009 financial year with the expenditure thereof at 94%.

New projects and programmes implemented:-

- Electrification of 3 810 stands in Langaville Extension 1, Extension 2 and Extension 8 amounting to R54 million
- Electrification of 653 stands in Esselen Park amounting to R15 million
- Electrification of 1 797 stands in Palm Ridge amounting to R29 million
- The Electricity and Energy Department and the Housing Department are in the process of converting the supply of electricity in respect of rental housing stock to pre-payment metering. Other energy efficiency projects are also investigated and solar geysers have already been installed at the Khutsong Hostel.

A total of 560 protective structures to electricity meters have been installed against the target of 500 for the 2008/2009 financial year. Thirty six kilometres of street lighting has been provided against the targeted twenty four kilometres.

Free basic electricity is provided to all Ekurhuleni Tariff A consumers. These consumers receive 100 units of free basic electricity complying with the minimum standard of 50 free basic electricity units.

A total of 8 738 households have been provided with electricity supply connections against the target of 7 000.

Challenges

Requirement	Backlog	Funding Requirement
No. of electricity connections to subsidy housing	Backlog of 121 000 households	Require R2 Billion to address backlog
Protective Structures	Backlog of 1 000 structures	Require R60 Million to address backlog
High Mast Lights	Backlog of 500 masts	Require R30 Million to address backlog
Street Lights	Backlog of 16 000 poles	Require R20 Million to address backlog

Infrastructure Services: Water and Wastewater

Mission of the department: The provision and management of water services in an effective, efficient, affordable, equitable and sustainable manner, applying appropriate standards and the optimal utilisation of resources, guided by the principles of Batho Pele whilst taking, into consideration the environment, developmental needs and services backlog of the communities

The Water Services Division rendered the following services to the communities of Ekurhuleni Metropolitan Municipality during the 2008/09 financial year:

Supply 6kl free water and sewer services

The Water Services Division has reviewed its existing approach in providing indigent households with free basic water and sewer up to 9kl.

Generating of a market related tariff structure

Council's potable water tariff is based on the tariff charged by the Water Services Provider (Rand Water). The initial submission was to the magnitude of 15% but this had not gone through public participation processes. The Water Services Division jointly with the South African Local Government Association (SALGA) disputed this increase and consequently the Minister of the Department of Water Affairs and Environment (DWAE) intervened resulting in the increase being 8.3%.

Uniform water services by-laws

A process to review the Water Services by-laws has taken longer than anticipated. The intention for this process was to investigate the existing by-laws and to ensure that compliance and alignment with National and Provincial standards are met.

This review has now been concluded and requires to be submitted to the Portfolio Committee of Council, in order to enter a public participation process.

Investment of Council's Capital Budget

The Water Services Division experienced great challenges to obtain approvals on some of its capital projects on the budget. Consequently some projects had to be re-scheduled to the next financial year and funds had to be adjusted accordingly.

Notwithstanding the above constraint, the Water Services Division still achieved its expenditure target of 80%.

It is intended to call for a managing agency to oversee and translate skills to this division in order to maintain the high performance in expenditure, but in a more realistic manner and to ensure that proper project planning is done on the ground.

Water provision to Informal Settlements

The process of providing potable water to Informal Settlements is being dealt with jointly by the Water Services Division and Housing Department. In brief, should a request be submitted for potable water to any Informal Settlement, the Housing Department will first investigate and obtain consent from the private owner/s. Once this has been established, a written instruction is issued to the Water Services Division to do the physical work.

Establishment of organizational staff structure

The Water Services Division has gone through a rigorous re-structuring exercise during the month of July 2008. Four Directorates have been approved by Council, namely Planning, Revenue Services, North-East District and South-West District.

Each of the above directorates is responsible for potable water and waste water within the entire EMM area of jurisdiction. The function of operations and physical implementation of the capital budget resides within the districts, whereas the budgeting, policy, procedures, comment on township developments takes place in the corporate planning directorate. The Revenue service's directorate focuses solely on the retail aspects of water services in its entirety (i.e. meter installation / connections / reading, etc.).

Water Demand Management

Water Conservation/Water Demand Management (WC/WDM) in Ekurhuleni started in earnest in July 2007 with the calling for tenders to appoint specialist consultants to assist with WC/WDM projects. This led to the appointment of three consultants for a period of two years to render professional and related services on an as-and-when required basis, from the date of award until 30 June 2009.

During the same financial year (2007/2008) DWAF gave Ekurhuleni a supporting grant of R12 million as part of a National WC/WDM Pilot Study. Ekurhuleni contributed a further R12 million from their maintenance levy which enabled 42 WC/WDM sub-projects to be undertaken in 32 categories ranging from technical (14), financial (4), social (4) and institutional (5) projects. Four sub-projects under institutional included various training projects. An important aspect of each sub-project was to establish the before and after impact of each. This was achieved by preparing a detailed Project Implementation Plan against which the impact of each sub-project was measured. The impacts had to be recorded in close-out reports which were subsequently presented to DWAF.

During the 2008/2009 DWAF made available another grant of R7.5 million which was again supplemented by maintenance levy funds. The above enabled Ekurhuleni to undertake seven WC/WDM sub-projects. The most important of these sub-projects was the establishment of a Management Information System (MIS). Included in this was that Ekurhuleni was subdivided into of 62 district measurement areas (DMA), preparing a water balance for each DMA, identified strategic initiatives with budgets in each DMA, prioritised DMA areas from biggest potential impact to lowest, and prepared a five year programme to implement projects to achieve the WC/WDM targets.

The target for Ekurhuleni, as determined by DWAF, is to reduce the total water demand (bulk purchases from Rand Water) by at least 15% within five years. This is an important target to reach as the Integrated Vaal River System is running short of supplying sufficient water to the Gauteng Province to meet the ever increasing demand. The earliest that the second phase of the Lesotho Highlands Water Scheme can start augmenting supply to Gauteng is only in 2018. Additional targets for the Ekurhuleni WC//WDM initiative include the reduction of current water losses by at least 50% (savings of some R 275 million/annum), improve payment for water services by 50% (savings of some R 248 million/annum), and improving management, operational and administrative efficiencies in the delivery of water supply services.

A total of R 164 million will be required over 10 years to implement WC/WDM and a total of R 179 million will be required per annum to implement and maintain WC/WDM. A comprehensive WC/WDM strategy has been prepared indicating how the above mentioned targets will be achieved.

Water Services Development Plan (WSDP)

The WSDP (June 2006) has been reviewed and converted into the latest format to comply with the requirements of the Department of Water Affairs and Environment (DWAE).

The total water and sewer master plan has been incorporated into the reviewed WSDP and consequently identified numerous constraints in terms of development. One of such constraints led to the upgrade and expansion of the Hartebeestfontein Waste Water Care Works, which will be completed in the next five year

Asset Management

The Water Services Division has through the recent update of its master planning exercise, created an up to date asset register of its entire immovable infrastructure. This division also now complies with the GRAP 17 requirements.

Water standards and quality

The water Services Division has obtained a “*Blue Drop Certification*” for its excellent management and maintenance of the service being rendered to the communities. Various criteria have been evaluated to achieve 96% for this award resulting in EMM coming second throughout the whole of South Africa.

Water Quality, legislative requirements and general basic parameters were but some of the criteria that was measured. The challenge to this division would now be to maintain this and also to obtain the Green Drop Certification (for the sewer and waste water treatment aspects).

Infrastructure Services: Roads, Transport and Civil Works

Mission of the department: The development and management of affordable, appropriate and high quality roads, storm-water, buildings, transportation and fleet management services and infrastructure, to continuously improve the quality life in a sustainable, safe, economical, equitable, integrated, environmentally sensitive and participatory manner.

With five of the 20 priority townships, earmarked in 2006 for over a R3-billion expenditure, positioned inside the borders of Ekurhuleni, efforts to surface gravel roads are moving rapidly ahead in many areas. **The Infrastructure Services Department** has undertaken to eliminate the backlog of gravel roads by 2015 through the turnkey programme termed Fak’imali Uzobona which was initiated in 2004 and to date just over a R1 billion rand has been spent with the

construction of roads and stormwater. The achievement of this programme can be summarized as follows:

- Kilometres of roads constructed -251Km
- Number of streets completed -106
- Kilometres of stormwater constructed –84Km
- Number of jobs created –3745
- Number of local subcontractors – 138
- Number of people with accredited training -1 650
- Number of people with non-accredited training –3500

The contract created jobs for 1 731 adult males, 1 922 young males, 800 adult females, 512 young females and 42 people with disabilities.

Accredited training was provided in areas such as first aid, personal finances, kerb laying, concrete works and pipe lying. This involved the upgrading of 325 kilometres of gravel roads to surface standard and construction of associated drainage facilities. Margaret Zuma Street in Tswelopele section, for one, has a new lease of life, with 363 metres of 5,5 metre road upgraded to surface standard, with kerbing on both sides. The programme has since evolved to also address bulk stormwater (rivers, canals and large pipes) under the Stormwater Turnkey to ensure that all the water being collected by the tarred roads is safely collected so that the community is not flooded, which would otherwise be the case.

The programme was implemented on a turnkey basis, with contractors being responsible for the design and construction of the works. Each consortium was a joint venture between a design team and a construction team, and a total of twenty contractors are currently appointed throughout Ekurhuleni.

The Outdoor Advertising Section managed to compile a comprehensive database of all submissions of applications for advertisements since 2000. It is therefore now possible to have accurate information on all applications which makes it easy to manage enquiries and co-ordinate progress regarding approvals and litigation.

The Outdoor Advertising Section developed tender specifications for the following services;

- ID lights
- Pole - mounted advertisements
- Bus shelter advertisements
- Suburban and Industrial Name Boards
- Litter Bin advertisements

The Building Maintenance section successfully implemented a quotation system, on an “as and when” required basis, for emergency plumbing work.

Consulting Mechanical Engineers were appointed to conduct technical assessments, compilation of contract specifications, and technical contract monitoring and verification for the implementation of the works for the upgrade/ replacement/ modernization of the Alberton and Boksburg Civic Centre complexes.

SAICE/Development Bank Initiative - The appointment of retired engineers under this programme has assisted in expediting bid processes and works requisitions from departments. It is through this initiative that annual tenders were satisfactorily completed, thus reducing the bulk of emergency work claims.

Dolomite - The Dolomite Risk Management (DRM) Section achieved the establishment/development of a database where all information can be obtained electronically and the info is aligned with the EMM GIS program for use by all departments.

The DRM Section developed specifications and appointed service providers for rotary percussion drilling which enabled the section to compile risk classifications and risk zoning maps of all areas underlain by dolomite and therefore assisted in the development of safe municipal building infrastructure.

The DRM Section successfully started with a process where all development applications, sub division consolidations etc, of areas underlain by dolomite are scrutinized by dolomite specialists to ensure that developers provide proper services and maintain safe residential developments with dolomite risk management plans in place to monitor the risk associated with development on dolomite. In the long term this practice will save huge amounts of maintenance money for EMM and will also contribute to the prevention of loss of life.

Environmental Development: Waste Management

The waste management services directorate renders the following main services:

- ***Waste collection***
- ***Waste disposal and landfill management***

The service components include the provision and rendering of the following primary functions:

- ***Round collection***
- ***Street cleaning and Litter picking***
- ***Clearing of illegal dumping***
- ***Provision of bulk container service***
- ***Management of medical, toxic and objectionable waste***
- ***Provision and management of mini disposal sites and transfer facilities***
- ***Removal of animal carcasses***
- ***Operation and development of landfill sites***
- ***Oversight and after care of closed landfill sites***

The section recorded the following achievements for the year:

- Provision of additional air space for disposal facilities - Cell development projects undertaken in the previous financial year.

- Improvement of the health of citizens through prevention, monitoring, controlling and reduction of environmental pollution - Rolling out of 240Litre refuse bins in Duduza and Nigel areas.
- Provision of clean environment through the elimination of illegal dumping - A total of more than 100 illegal dumping hot spot areas have been cleaned.
- A total of more than 20 000 additional previously formal and informal un-serviced points serviced. Most of the backlogs experienced during the beginning on 2009 were cleared.
- R33, 5 million was allocated to procure specialized vehicles necessary for waste collection and transportation. Only R19 million was utilized to procure specialized vehicles
- Rendering adequate waste management services through optimization of refuse removal services.
- The percentage of vehicle availability has improved over the past due to intervention by Waste Management Services directorate. Challenges in terms of capacity are still experienced at the mechanical workshop.
- Number of complaints received and attended to per day amounted to more than 600.
- Appointment of independent contractors to assist in the implementation of capital projects that require development and upgrading of infrastructure.
- Implementation of the recycling initiatives as alignment with the Waste Management Act. Furthermore, review of the current solid waste bylaws to align with National Legislation. Undertaken pilot projects such as the recycling of non organic and organic materials.

Challenges

- Specialized refuse removal vehicles that have a lifespan of +18, 5 years. An amount of R163m is required to replace the 130 vehicles required per day.
- Development of the mini garden sites in previously disadvantaged areas – an amount of R100m for development of 13 mini garden sites is required.
- Ageing operational equipment.
- Rolling out of 240L refuse bins in the whole of Ekurhuleni Metropolitan Municipality. Amount required for the once off roll out – R385m.
- Refuse removal services in newly developed areas: 120 000 households - amount of R43m per year is required.
- Clearing of illegal dumping in formal and informal areas: 500 000m³ - amount of R37m per year is required.
- Replacement of worn out refuse bins and bulk containers.
- Rendering of refuse removal services in informal areas – an amount of R45 million per year is required.

Environmental Development: Environmental Health

Food safety - The aim with this strategic objective was to ensure compliance with tobacco legislation in food premises. A target of 5 114 premises was set and is reflected as having been achieved.

The second aim was to ensure that about 512 food premises were issued with certificates of acceptability. This target was also achieved.

Pollution control - The strategic objective in this regard was to ensure that all air quality was monitored. An annual target that was set that all air monitoring stations must be in compliance with set standards. This target was not achieved as a result of lack of budget to maintain the air monitoring stations. The target to inspect 800 diesel driven vehicles was achieved.

Water quality control - In terms of water quality control, the aim was to ensure that all categories of water sampling were taken which cover bacteriological, chemical water samples, moore pads and stream water samples. The target set was that a total of 50 water samples of all categories must be taken during the period under review. This target was achieved for all categories.

Reduction and control of rodents infestation - There is a problem of rodent infestation in the EMM private households. The aim with this issue was to ensure that a target of 16 800 residential stands were inspected during the period of this report. This target was also achieved as more attention was paid to it.

Monitor and control overgrown stands - In terms of the Health Act, 63 of 1963, the directorate deals with all matters that constitute a nuisance or a health hazard. The issue of overgrown grass is therefore dealt with in terms of this act. A target of 6000 stands was to be cleaned during the year under review. The performance of the directorate was 1 463 which reflects a very poor performance in this regard. This was as a result of non performance of the service provider that was appointed. The issue of non performance of these contractors is being addressed.

Funeral undertakers issued with COC - All funeral undertakers are required in terms of health act regulations to have a certificate of competence before such a facility can operate. Targets of 5 certificates of competencies were set to be issued to complying premises. This target was achieved.

Health certificates issued to preschool institutions - It is a requirement for all pre-school institutions to have a health certificate before they can operate. A target of 50 health certificates was set for the period under review. This target was achieved.

Promulgation - As a result of the amalgamation of the different towns which used different by-laws it was necessary for the directorate to rationalise these by-laws. The set target in this regard was that there should be a set of rationalised public health by-laws promulgated by end of June 2009. This target was not achieved as additional public participation was required by Council. The matter is receiving the directorate's attention in order to ensure that this target is met before end of this year.

Environmental Development: Parks and Cemeteries

Grass cutting - alternative ways of service delivery which includes job creation are investigated. Various annual tenders for grass cutting were approved or are in the process of being approved. All backlogs in grass cutting have been addressed.

Tree planting - the target of 10 200 trees (fruit trees and ornamental trees) to be planted have been reached. In the last quarter alone R1 million was spent on the purchasing of trees. An

annual tender for the purchasing of fruit trees as well as the purchase of ornamental trees is in place. Business plans are prepared in order for the roll out of the greening project in the community. Various community members have been trained as part of an EPWP Project. Ten community members per region received horticultural skills training with regard to tree planting

Ekurhuleni is currently advertising a bid to accumulate information on council trees and linking this information to the GIS.

Safety and security at parks - alarms and CCTV cameras have been installed at South Park Depot, Vosloorus, Brakpan, Springs, Bedfordview, Primrose, Edenvale Depots as well as Pumulani Cemetery.

Ekurhuleni garden competition - In 2008 the competition was extended to all three regions of Ekurhuleni. Gardeners were able to enter in one of eight different categories. The best gardens in the regions were acknowledged as well as the best in EMM. This competition helps to promote an interest in the “green environment” amongst the community of EMM and to encourage local communities to be part of beautifying their suburb or township. A by-product for 2009 is to improve the standard gardens at Civic Centres in all the Customer Care Centres of EMM. The Metro Parks Division was awarded a silver medal at the Gardenex Show in Randburg during April 2009 and was awarded a silver medal at the Sunday Tribune Exhibition in Pietermaritzburg.

Disable friendly facilities - wheelchair ramps were constructed at all Metro Parks and Cemetery facilities

Urban greening and landscaping - Playground equipment has been erected at various parks which include Boksburg Lake, Meyersdal, Kwa-Thema, Duduza, Tsakane, Daveyton, Brakpan, Reigerpark, Thokoza and Katlehong. New local unemployed residents will be identified and trained as CBEs to spread awareness. Ward Councillors and Community Development Workers will be briefed and will actively participate in the recruitment and selection of CBE's. CBE's will be granted stipends to assist with education, tree distribution and assessments. A database of all trained CBEs will be forwarded to EMM for their skills development records. One day training workshops for approximately 250 EMM community members / residents per ward will be conducted by FTFA. Each resident will receive four packets of vegetable seed and training in vegetable seed and fruit tree planting and maintenance.

Policies & strategies - the following policies and strategies have been approved:

- Grass cutting strategy – This is a comprehensive summary of all grass cutting related matters which includes area to be cut, financial implications, equipment and overall comparisons with other Metros.
- Heroes' acre policy for cemeteries – policy has been approved.
- Live stock policy - In order to manage all domestic and wild animals in enclosures under Metro Park control, it is essential that all aspects should be managed in a uniform manner – served already at mayoral committee, small changes were made and will serve at next meeting for approval.
- Tariffs and policies have been reviewed and adjusted.

Skills training - Various staff members on different levels were trained (skills specific) during this financial year which include chainsaw training, crane truck training, machine operator training,

and landscape training. Various staff members on different levels also received generic training which include occupational health and safety training.

Development of metro parks facilities - Multi Purpose Parks were under construction namely Tsakane, and Spruitview, as well as community parks like Kwenene, Wattville, Nyoni Park, President Regional Park, Mahlathini Park, Jan Smuts Regional Park and Leeupan Regional Park. A lot of emphasis was given to conservation areas like: Blesbokspruit, Korsmans Bird Sanctuary, Rondebult, Meyersdal Koppies, and Bokkie Park etc. Dams were also upgraded like Boksburg Lake, Jackson Dam, Nigel Dam and certain depots were upgraded like Katlehong, Southpark, and Eden Park and Nigel depots.

Various town entrances have been developed during this quarter which include entrances at Wattville, Tsakane, and Duduza.

A number of projects have been completed, which include:

- Installation of palisade fencing at numerous sites
- Bokkie Park
- Boksburg Lake
- Bunny Park
- Dries Niemandt
- Spruitview First Phase
- Germiston Lake – 19 Hole
- Mathlatini Park First phase

Several jobs were created as per the capital development projects as well as several jobs were created by utilizing annual tenders, such as the Grass cutting tender. Applications forms have been distributed in the Wattville Area in order to develop two community parks as EPWP projects:

- Trees for Homes provides fruit and indigenous trees training, some employment and awareness for residents in low cost housing developments and contributes to carbon storage
- Demand for trees to create sustainable human settlements across South Africa is enormous

In preparation for 2010, the following projects will be implemented:

- Welcome Village: Dries Niemand Park
- Fan Park: Germiston Lake
- Town Entrance: Tembisa (Makholong Stadium)
- Town Entrance: Germiston
- Town Entrance: Katlehong (Hunterfield Stadium)
- Town Entrance: Daveyton (Sinaba Stadium)
- Town Entrance: Wattville
- Town Entrance: Vosloorus (Vosloorus Stadium)
- Eastgate Mall & Surroundings
- Town Entrance: Bedfordview/COJ Boeing Rd

- Town Entrance: Edenvale
- Town Entrance: East Rand Mall Entrance
- East Rand Mall Surroundings
- Upgrade Tourist Sites

Challenges

- Policies not yet finalised, such as:
 - Turnaround strategy for cemeteries
 - Community based Urban Forestry
 - Protective clothing
 - Usage of Parks
 - Conservation policy
- Maintenance of existing facilities and equipment - unrealistic focus on new developments while maintenance of existing facilities are lacking. Operational budget insufficient to maintain existing buildings.
- Lack of a clear replacement policy with regard to vehicles and equipment resulting in an increase in down time.
- Removal of alien vegetation and the simultaneous replacement with desirable vegetation and the resources to nurture the newly planted trees.
- Safety and Security – Crime, for example, vandalism, graffiti and littering
- Protecting threatened species, for example, vygie, grass owl, bullfrog, marsh butterfly
- Low productivity of Metro Parks and Cemetery staff due to age (average age of 50)

Sport, Recreation, Arts and Culture

The department is tasked with the following functions:

- ***Provision of Sport, Recreation, Arts and Cultural Facilities***
- ***Preservation and promotion of Ekurhuleni's Heritage and Identity***
- ***Transformation and Development of Library Media Resources***
- ***Utilisation of Sport, Recreation, Arts and Culture Programmes to enhance social cohesion.***

The department focused on the provision of Sport, Recreation, Arts and Cultural Facilities through the implementation of the projects as listed below:

Construction of Phomolong, Vosloorus and Olifantsfontein Libraries is in progress. Phomolong library will be completed in January 2010.

Professional services of the Langaville and Winnie Mandela libraries are in design and bid documentation stage.

Upgrade of Libraries:

- Boksburg and Edenvale libraries roof rehabilitation;
- Paving in Dunnottar and Thokoza libraries;
- Re-glazing in Edenvale library;
- Carport installation in Jerry Moloi, Bakerton, Tsakane, Thokoza, KwaThema and Alra Park libraries;
- Fencing in Springs, Nigel, Birchleigh, and Edenvale libraries;
- Installation of gates and motor gates in Isaac Mokoena, Spruitview, HP Mokoka, Dinwidge, Tembisa West libraries.
- Provision of two state of the art mobile libraries for Springs and Germiston areas;

Resurfacing of Germiston Stadium Track as well as the refurbishing of Monty Motlounge.

The following facilities were upgraded through MIG funding:

- Tsolo Hall
- Nguni Hall
- Vosloorus civic hall
- DH Williams hall
- Greenfields community hall
- Victor Ndlazilwane Hall
- Monty Motlounge hall
- Duduza Church hall
- Tembisa Multipurpose centre
- Resurfacing of 20 Hard Courts
- 15 informal soccer fields were formalized
- The following swimming were upgraded:
- Delville pool
- Kempton Park baby pool
- Resurfacing of 20 Hard Courts

Arts, Culture and Heritage facilities upgraded:

- Boksburg Post Office Theatre
- Oliver Tambo memorial Structure
- Springs Civic Theatre
- Benoni Museum
- Tshepo Art Centre

The Preservation and Promotion of Ekurhuleni's Heritage and Identity were supported through ten Heritage Initiatives presented including indigenous a knowledge systems program, language promotion and memorial lectures.

- Women's Day Memorial Lecture
- Wreath Laying event Thami Mnyele
- Preservation and Disposal of Memorabilia Project
- Heritage Festival
- Thokoza Monument Wreath Laying Event
- Ivume Wethu Indigenous Dance
- Multilingualism Workshop

- IKS Programme (Traditional Medicine)
- OR Tambo Memorial Lecture
- Heritage Tour (Benoni Museum)
- Africa Day Celebrations

Transformation and Development of Library Media Resources, Services and Access to information were enhanced with, amongst others:

- 29434 library media items added to the Library collection.
- 12 x photocopying machines purchased with coin boxes.
- An ICT training centre has been equipped in the Germiston Library.
- Extended access to libraries, all EMM libraries are now open on Saturdays from 08h00 – 13h00.

The transformation of society to be self-reliant through capacity building is an important priority of the department. In this regard, four ICT programs (Windows, Keyboard, MS Word and MS Excel) presented to 220 community members by Library and Information Services. In addition, eleven capacity building programs were presented and 6747 community members participated in Arts, Culture and Heritage activities through programmes such as:

- Art Dev. School
- Art as Healing Classes
- Craft Mentorship Programme
- Elementary Music Classes
- Cinematography Classes
- Art as Healing Exhibitions
- Leth’lwazi Exhibition
- Ilima Exhibition
- A place called home

The utilization of Sport, recreation, Arts and Culture programmes to enhance social cohesion led to 30 010 community members participating in the library educational and development programs and events. These events had aimed to promote a culture of reading. The programs and events include amongst others the following:

- Reading program and competition,
- library week,
- world book day,
- readathon,
- international literacy day,
- story hours,
- library orientation,
- puppet shows,
- Holiday programs, etc.

Sport and Recreation presented the following programs:

- Youth Development Golf
- Olympic Day run
- Intercity games
- Sports Indaba
- Triathlon
- SA Swimming
- Yellow pages
- Soccer team select
- Deaf SA games
- SA Gymnastics
- SA Judo
- Youth Rugby
- Women Sport Festival
- Ekurhuleni Games
- OR Tambo Youth Games
- Learn to Swim
- Indigenous games
- Kiddies Olympics
- Sport Academy Soccer Camp and physical assessment
- OR Tambo Intercity Games

A staggering thirty Arts, Culture and Heritage Programmes were presented to 114 833 Community members, which included:

- Tshilimo Classic Festival
- Springs Theatre Productions
- From Kwaito to Afro Jazz
- Zakatha
- Woza Albert
- Maru
- 3 x Jazz Productions
- Official opening of the Boksburg Theatre
- Gauteng Pale ya Rona Carnival
- Vuka Basadi Craft Fair
- Heritage Music Festival
- Piano Concerto
- Mural Art Project
- Outspace Exhibition
- Divas sings a tribute to OR Tambo Festival
- Cothoza Music Competition
- Sisonke Jazz Festival
- Jazz Production – Springs Theatre
- Puisano Roving Jazz
- Chris Hani Month Celebrations
- Solomon Mahlangu Legacy

- Chris Hani Legacy
- Gala Dinner
- Hip Hop Dance Competition – Springs Theatre
- Mfowethu, Gibson Kente Musical – Springs Theatre
- Zero Hour Programme
- Gala Dinner – Africa Day Celebrations
- Thami Mnyele Fine Arts Awards
- Africa Day Celebrations
- Zero hour

Challenges

The department is still faced with the following service delivery backlogs:

Provision of library facilities in terms of accessibility in EMM does not meet the following required standards:

- Walking distance of 20 minutes in lower income areas.
- Driving distance of 10 minutes in higher income areas.
- Operation of new and existing sport and recreation facilities due to the lack of human resources and operational budgets.

The following areas are of concern and are in the IDP, where the new libraries should be placed to have the greatest effect on the surrounding areas:

- Tsakane
- Etwatwa
- Daveyton
- Duduza
- Southern Katlehong
- Palmridge
- Bonaero Park

A number of informal settlements can be served through use of mobile libraries as one cannot provide permanent libraries because of their informal nature. Some libraries need to be upgraded to meet national and international standards and to cater for social cohesion. There is a need for study halls and activity rooms.

Libraries must have up-to-date and well-balanced collection of materials in a variety of formats and subjects, reflecting diverse needs and wants/interests of communities. Library media include books, newspapers, periodicals, pamphlets, posters, art prints, videos, audio books, compact discs (CDs), and computer-based information resources accessed via the Internet, by means of locally- installed CD-ROMS, or through subscription to databases. The library media is costly and needs an extended budget on a yearly basis to keep up with the publishing market and changing needs of communities.

The ICT infrastructure of libraries, such as computers, photocopiers, air-conditioning systems, internet kiosks, internet connectivity and bandwidth should to be upgraded to ensure efficient and prompt service delivery. Electricity supply also needs to be upgraded.

Community Safety

The Ekurhuleni Community Safety Department is made up of the following line divisions:

- ***Metro Police Services***
- ***Emergency Services***
- ***Disaster Management Centre***
- ***Licensing and Testing***

The aims of the department are:

- ***To render effective and efficient Crime Prevention, Observance of Laws and By-Laws and Traffic Law Enforcement.***
- ***To render effective and efficient Motor Vehicle and Drivers' Licensing Services.***
- ***To provide effective and efficient Disaster Management and Emergency Communication Services.***
- ***To secure human life and property through the provision of effective Emergency Services***

A Successful Pass-Out Parade for 59 Emergency Services Learnership was held at Etwatwa Mini-soccer Stadium on 22 November 2008 where a total of 13 newly procured Emergency Services vehicles were handed-out. The said vehicles are:

- 2 x Hydraulic Platforms,
- 4 x Major Pumpers,
- 5 X Rescue Pumpers and
- 2 X Grass Fire Units.

The Emergency Services received a total of 7 new ambulances from GPG Health to replace those were involved in an accidents. These enabled the Emergency Services Division to improve service delivery and response times. The Etwatwa Fire Station has been completed.

A total of more than 500 vehicles were delivered to EMPD in the 2008/09 Financial Year and a total of more than 400 Trainee MPO's graduated between December 2008 and June 2009. The quality of life of the community of the Ekurhuleni was improved as the EMPD work in partnership with our communities to ensure that our communities are served within the parameters of the Constitution of South Africa as well as other relevant laws to promote a safe environment. This initiative also increases the police visibility in the Ekurhuleni Metro.

The Disaster Management Centre Division and other role players managed to stabilize the situation after the declaration of the xenophobia disaster. The following components associated with other issues were rendered during the xenophobic incident:

- Successful re-integration of displaced people
- Provision of basic humanitarian services

Ekurhuleni Licensing is providing motor vehicle registration and licensing services, road worthy testing and certification as well as drivers testing service. These services are rendered on an agency basis in support of the constitutional mandate of the Province to render licensing

services. Over the years, there has been an astronomical increase in vehicle population and the number of clients who require driver licenses. Due to limited capacity within licensing, we are unable to respond appropriately to this ever growing demand.

The signing of the Service Level Agreement between the Council and Gauteng Department of Public Transport, Roads and Works enabled the residents of Ekurhuleni to make use of any licensing centre in renewing vehicle licenses. This was a major break-through in terms of improvement of the service delivery. The community benefited from better service delivery and community pride. This was part of a program to bring parity to all areas. The Help Desk was opened at Ekurhuleni which was a function that was previously located at the Provincial office. This had a major impact on service delivery and the turnaround time for the de-registration of vehicles and the introduction of new vehicles into the e-NaTis system. The turnaround time for these transactions has been reduced from 6 months to 72 hrs in most cases.

In addition, a new Driver's and Learner's Testing Centre (DLTC) office was opened at the Edenvale CCC.

For the financial year 2008/2009, Community Safety Department has achieved almost all the SDBIP objectives and is on course to achieve the five year objectives as outlined in the IDP document. Of the 15 indicators, 14 were achieved. The department exceeded 3 of its targets.

Health Department

The following were the main objectives of the Health Department in terms of the Service Delivery Budget Implementation Plan for 2008/09:

- ***Access to primary health care***
- ***Minimization of life threatening communicable diseases***
- ***Minimization of life threatening non-communicable diseases***
- ***Facilitation of participation of traditional health practitioners***
- ***Prevention of new HIV infections***
- ***Ward based, door-to-door campaigns on HIV and AIDS***
- ***Formalization of community-based HIV and AIDS structures***
- ***Improved education, information and awareness on social economic status of all target groups***
- ***Reduction in number of indigent families***

Health services were planned according to the primary health care package of services for South Africa, using a one-stop approach which includes but is not limited to:

- Reproductive Health Services
- Integrated Management of Childhood Illness (IMCI)
- Immunization according to the National Immunization Schedule
- Adolescents health (10 to 19 yrs) and Youth Friendly Services (15 to 24 yrs)
- Management of Communicable Diseases and Outbreaks
- HAST Control Programme including HIV, AIDS, Sexually Transmitted Infections and Tuberculosis (HAST)

- HIV and AIDS
 - Treatment of opportunistic infections
 - Antiretroviral Therapy
 - Prevention of Mother to Child Transmission
 - Voluntary Counselling and Testing
 - Comprehensive, Care, Management and Treatment (CCMT)
- Control and management of Sexually Transmitted Infections
- Tuberculosis Control Programme
- Integrated Mental Health Services
- Management of Acute Curative Diseases
- Management of Chronic Diseases
- Information, Education and Communication (IEC)
- Integrated Nutrition Programme

Primary health care services were rendered in different categories of primary health care facilities as indicated in the table below:

- **Table 1: Primary Health Care (PHC) Facilities in Ekurhuleni Health District**

Primary Health Care Facilities as at 01 July 2009				
	MANCO	LA	Prov	Total
Community Health Centre (CHC)	East	2	1	3
	North	1		1
	South	2	1	3
	Total	5	2	7
Fixed Clinic	East	27	2	29
	North	16	1	17
	South	28	1	29
	Total	71	4	75
Mobile Clinic	East	1	2	3
	North	1		1
	South	1		1
	Total	3	2	5
Satellite Clinic	East	0	0	0
	North	2		2
	South	0		0
	Total	2	0	2
Health Posts	East	2	0	2
	North	0	0	0
	South	2	0	2
	Total	4	0	4
Grand Total		86	8	93

Primary health care services were rendered in close collaboration with the Gauteng Department of Health (Ekurhuleni District Health Services)

Ekurhuleni currently has seven Community Health Centres (CHC), which include Midwife Obstetric Units. All the Midwife Obstetric Units as listed below are operational 24-hours a day:

- Eastern MANCO Area:
 - Kwa-Thema CHC
 - Phillip Moyo CHC
 - N Ngwenya CHC
- Northern MANCO Area:
 - Esangweni CHC
- Southern MANCO Area:
 - Phola Park CHC
 - Ramokonopi CHC
 - J Dumane CHC

Extended Service Hours were rendered at selected PHC facilities as indicated in the tables below

- **Table 2: PHC Facilities rendering 24-hour General PHC Services**

Name of Facility	MANCO Area	Service Days / Hours	Services rendered during extended hours
J Dumane CHC	South	24hrs every-day	Core package Acute & Chronic Services
Phola Park CHC	South	24hrs every-day	Core package Acute & Chronic Services
Esangweni CHC	North	24hrs every-day	Acute, Chronic, Family Planning
N Ngwenya CHC	East	24hrs every-day	Core package
Daveyton Main Clinic	East	24hrs every-day	Minor emergencies

- **Table 3: PHC Facilities rendering 12-Hour General PHC Services**

Name of Facility	MANCO Area	Service Days / Hours	Services rendered during Extended Hours
Kwa-Thema CHC	East	Every-day until 19:00	Acute, chronic & minor emergencies
Mary Moodley	East	Every-day until 19:00	Core Package & minor emergencies

- **Table 4: PHC Facilities rendering Extended Service hours on Saturdays**

Name of Facility	MANCO Area	Service Days / Hours	Services rendered during Extended Hours
Phola Park CHC	South	Saturdays 08:00-13:00	Acute, Chronic, Preventive Service
Ramokonopi CHC	South	Saturdays 08:00-13:00	Acute, Chronic, Preventive Service
Goba Clinic	South	Saturdays	Acute, Chronic, Preventive

Name of Facility	MANCO Area	Service Days / Hours	Services rendered during Extended Hours
		08:00-14:00	Service
Katlehong North Clinic	South	Saturdays 08:00-14:00	Acute, Chronic, Preventive Service
Reiger Park Clinic	South	Saturdays 08:00-14:00	Acute, Chronic, Preventive Service
Dawn Park Clinic	South	Saturdays 08:00-14:00	Acute, Chronic, Preventive Service
Boksburg Civic Centre Clinic	South	Saturdays 08:00-14:00	Acute, Chronic, Preventive Service
Tembisa Health Care Centre Clinic	North	Saturdays 08:00-14:00	Acute, Chronic, Immunisation & Family Planning
Kempton Park Civic Centre Clinic	North	Saturdays 08:00-14:00	Acute, Chronic, Immunisation & Family Planning
Duduza Clinic	East	Saturdays 08:00-13:00	Core Package
Tsakane Clinic	East	Saturdays 08:00-13:00	Core Package
Phillip Moyo CHC	East	Saturdays 08:00-13:00	Core Package

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- **Table 5: PHC Facilities rendering Extended Service hours on Weekdays**

Name of Facility	MANCO Area	Service Days / Hours	Services rendered during Extended Hours
Kingsway Clinic	East	Tuesday & Thursday 16:30-19:00	Core Package
Kemston Clinic	East	Wednesday 1xmonth 16:30-18:00	Core Package

In addition, the Health department has a Community Development Division which deals with following targeted priority areas namely:

- Women and children,
- Youth and men,
- People with disabilities and older persons
- Poverty alleviation and indigents.

A total of 4 226 078 patients attended the PHC facilities during the 2008/09 financial year which was 17% higher than the attendance of 3 500 348 for the previous year.

An integrated approach was followed that addressed Tuberculosis (TB), HIV and vaccine preventable diseases. The number of TB Patients that were cured was 4 328 patients. The TB Cure Rate improved from 79.8% to 85.6% in the year under review.

The number of children under one year of age who were immunized fully according to the National Immunisation Schedule was 52 212 children, which indicated a 10% increase from the previous year when 47 214 children were fully immunized.

The number of clients tested for HIV during the year in review was 147 643.

Various campaigns were held that focused on saving mothers and children as well as on chronic conditions such as Hypertension, Diabetes and VUKA Move for your Health. The targeted population was exceeded by more than 50% due to the sub-MANCO Area approach that was followed.

Twenty one Campaigns were conducted on chronic diseases and healthy lifestyles and 7 860 people were reached. This indicated a significant increase from the previous year when seventeen campaigns were conducted and 6 937 people reached.

Fifty three Campaigns were conducted targeting women and children. A total of 7 525 people were reached. These campaigns focused on reproductive health, cancer prevention, immunization and healthy babies.

Twenty four activities/meetings were held jointly with Traditional Health Practitioners through the Traditional Health Practitioner Fora.

Thirty six interventions to prevent HIV in high risk groups were held in various areas and venues reached 9 380 individuals. The following type of activities were undertaken:

- Road Shows were undertaken to high risk areas
- Eleven High School Debates were held which reached 2 326 youth members.

Community support programmes were implemented where trained Community Support Volunteers visited homes through the ongoing door-to-door. 123 295 households were visited and 406 393 individuals were reached through the door-to-door campaigns.

Four HIV/AIDS Campaigns were held which reached 273 307 people.

The Health Department has a programme aimed at increasing education on HIV/AIDS in the Workplace. Seven campaigns on HIV/AIDS in the Workplace were held which reached 9 081 employees.

These campaigns focused on:

- Women Dialogue HIV/AIDS
- Road-shows to departments
- Peer educator Refresher Courses (Attended by 50 employees)

As part of the mayoral priority programmes a need was identified to establish community-based HIV and AIDS structures such as AIDS Fora and an AIDS Council.

HIV and AIDS Fora were established in 65 wards. A major constraint to establishing AIDS Fora in all 88 wards is the lack of appropriate community structures and sectors in affluent areas. A process is underway to incorporate the Ward Health Sub-committees into the Ward AIDS Fora. Meetings were held in all MANCO Areas

The current AIDS Council held three meetings during the year and an AIDS Indaba was held on 09 June 2009 to re-launch the AIDS Council to ensure representivity. This AIDS Indaba was attended by 852 people.

The Community Development sections aims for the improvement of education, information and awareness on social economic status for all target groups

Programmes were implemented for the following target groups:

- Youth
- Men
- Children
- Women
- People with disabilities
- Older persons
- Indigents

All programmes were sub-regionally based which resulted in a far better outcome. The programmes were held as far as possible in line with National and Provincial calendars.

The support obtained through the offices of the honourable Mayor and Speaker also contributed towards better exposure of targeted communities to the programmes.

With the focus on children, a total of 220 community members were trained as Early Childhood Development (ECD) Practitioners.

Council also signed a Memorandum of Understanding with the Department of Social Development for the construction of the following centres

- Early Childhood Development Centre (ECDC)
- Centre for Disabled and Older Persons (CDOP)
- Substance Abuse Centre (SAC)
- Orphan and Vulnerable Children Centre (OVCC)
- Old Age Homes (OAH)

Council entered into a contract with a service provider to assist with the alignment of the Indigent Policy and to verify the status of registered indigents and applications.

A number of programmes were implemented on economic development of communities. Workshops/Information sessions were held to empower communities on income generating projects, leadership, tendering cooperatives, and completion of application forms for funding. A

total of 47 workshops/information sessions were held exceeding the target of 9 for the period under review. Most of the programmes were aimed at improving the socio-economic status of women.

Men were empowered in income generating projects and co-operatives. Regional Men's Fora were held to nominate representatives for men on the Metro's men's Forum.

Training and education programmes focusing on optimum functioning of people with disabilities were also held. A total of 22 training programmes were facilitated which included Adult Basic Education Training (ABET), business management and skills training, all of which were done in partnership with the Sector Education and Training Authority (SETA) for people living with disabilities. The target for the period under review was 4 training programmes.

A total of 24 youth programmes were implemented covering 13 468 youth. The programmes covered included computer skills, career week and small business management information dissemination.

Strategic Services

Johan Leibbrandt, Deputy City Manager responsible for Strategic Services, summarised the performance of the cluster as follows:

“There was a significant improvement with regards to the alignment of the Growth and Development Strategy (GDS) 2025, the IDP and Budget. The establishment of the Customer Care Centres (CCCs) also contributed positively towards improving customer care and Batho Pele. The majority of backlogs with regard to land and city development applications were processed.

During 2009/10 we will, inter alia, focus on performance monitoring and the review of the Service Delivery and Budget Implementation Plan (SDBIP) so as to ensure effective and efficient execution of projects and programs.”

City Development

The City Development Department renders a host of services to the community, including the following:

- ***Information and advice on township/ suburb layouts and erf numbers***
- ***Information and advice on township names, street names and street addresses***
- ***Information and advice on property sizes***
- ***Information and advice on property boundaries***
- ***Information and advice on property rights***
- ***Advise on the use of properties***

- ***Information and advice on development legislation regulating the use of properties***
- ***Information and advice on the future spatial planning and vision of EMM for an area***
- ***Formulate future development frameworks for an area through public participation***
- ***Provide contact information of private planning consultants to lodge applications***
- ***Provision of spatial maps showing the status quo, as well as future planning maps***
- ***Facilitate development applications***
- ***Facilitate objections to development applications***
- ***Facilitate objections to the illegal use of land***
- ***Coordination of Urban Management across departments***

The achievements of the department for the year are as follows:

All the decisions of the Tribunal are distributed to staff electronically ensuring speedy distribution both internally and externally. A number of new City Development Inspectors were appointed and all the Inspectors in the Metro have undergone Peace Officer Training. The Training is presented by the Public Safety Department. A list of hotspots was also compiled where additional effort is being focused to achieve the necessary results. The Department's Tariffs were updated and more streamlined tariffs for copies and electronic information were implemented with the focus on encouraging development and not merely boosting the Council's income base.

The delegations to the Executive Director were reviewed and a large number of delegations were sub-delegated to appropriate managers at the relevant levels in the Department. This has achieved a lot in terms of speeding up the approval process of applications.

Four new designated officers (DO) were approved by the Portfolio Committee for appointment by the MEC. The Metro in the last year received more applications in terms of the Development Facilitation Act and the new DO's will assist in ensuring backlogs are eliminated.

Some progress was achieved with regards to Thembisa ext 7 Provincial support obtained in resolving the problem of encroachments.

To fast track the Land Use applications, some Local Spatial Development Frameworks (LSDF's) have been approved by the City Development Portfolio. Most importantly are the Germiston and Boksburg LSDF's. The Germiston LSDF is important for the development of the Civic precinct, the Germiston Railway station, the Golden Walk and Pirrowville Housing Development. Germiston is significant because it is the seat of the Council.

A densification strategy was also approved by the City Development Portfolio. This should go a long way to compact the city and curb urban sprawl. Certain strategic and well located areas would have to be utilized for densification mainly nodal areas and identified Corridor.

In the past financial year two new areas were incorporated into Ekurhuleni by the Municipal Demarcation Board for which Council would have to take responsibility. The first is Alra Park informal settlement in Nigel which previously fell in the jurisdiction of the Lesedi municipal area, and the second is the industrial area to the north of Ekurhuleni on both sides of the R21

freeway which fell in Kungwini. The necessary gazetting of the latter incorporation will be undertaken before the next local government elections expected in 2011.

Major strides have been made to identify retail development nodes in the previously disadvantaged areas. The implementation strategy is being formulated and should be ready for implementation given the global financial crisis. However, the PDA's are ripe for retail development since commuting has become costly.

City Development has played a major role in the integrated planning and coordination of developments in and around the OR Tambo International Airport. Most importantly is the development of the Gautrain especially from Rhodesfield Station and the airport.

The Urban Management, Development and Control division has been created with the focus on providing strategic guidance and support to the systems, processes and functions that address the urban environment's ability to perform in a functional, efficient and sustainable way. The broad objectives are to improve the urban environment in EMM by creating an environment that is clean, safe, healthy and conducive to investment. The scope of the urban management challenges ranges from by-law infringements, 'problem' or neglected buildings and/or properties, lack of maintenance of public infrastructure, safety and security, waste (littering, illegal dumping), unmanaged informal traders and poor management and maintenance of public space.

The department, through the institutional review phase 3, formulated a new division of Corporate Geo-Informatics to render services of GIS and Land Survey to the municipality. This division delivered as follows:

- Service Provider appointed for the supply of Digital elevation Model (DEM), contour lines and fixed ground control points
- Drafting of a Geographic Information Systems policy for EMM
- Continuous updating and verifying of datasets (cadastre, street centre lines, addresses etc)
- Drafting and presentation of a Corporate Geo-Informatics Strategic Plan to the City Development Portfolio Committee
- Played an integral part in the formulation and content of the new valuation roll

To provide information to the community, the following publications are available in electronic format:

- Township establishment (how to develop a new suburb)
- Rezoning (how to change existing primary rights to properties)
- Consent uses (how to obtain existing secondary rights to properties)
- Subdivisions (how to divide a property into more than one portion)
- Consolidations (how to make multiple properties into one property)
- Accommodation Establishment (how to open a guest house on a property)
- Crèche (how to open a crèche on a property)
- Home Enterprises (how to open a home business, which main purpose is still residential)
- Home Offices (how to convert an existing house into an office, but retain the residential character)

- Mobile Telephone Infrastructure (how to erect a cell mast)
- Shipping Containers (how to open a business from a shipping container)
- Second dwelling (how to built a second house/ living unit on a residential property)
- Security Townships (how to establish a security estate or complex)
- Spaza Shops (how to open a small café on a residential property)
- Street naming (how to name or change street names)
- Tavern (how to open a tavern/ drinking place on a residential property)

Challenges

The major challenge is capacity to formulate wall-to-wall LSDF's. The department is in the process of creating a panel of consultants to assist with the process. The skills base in this discipline is becoming thin and therefore providing a challenge in the Councils ability to provide and implement strategies to integrate society.

The department is also faced with the following issues:

- The delays experienced in the handling of contraventions that are referred to the courts are in many cases unacceptable and the procedures employed in these matters should be streamlined.
- The Tribunal currently only has 9 (instead of 10) members and an additional NGO member should be appointed to fill that gap.
- The number of appeals that are waiting for hearings by the Gauteng Townships board is not acceptable and better cooperation from the Gauteng Department's side is required.
- Although Phase 1 of the LUMS has been adopted, lack of a uniform LUMS remains a challenge until such time that zoning maps are finalized and adopted.
- The targets set for finalization of rezoning & township in the SDBIP for the current financial year seem too difficult to achieve. It also does not provide a complete picture in terms of applications finalized within a specific quarter.
- A huge application backlog in Benoni due to previous instability in terms of capacity.
- Lack of a reliable tracking system still making it a cumbersome exercise to compile statistics.
- Lack of street names in disadvantaged townships.
- Formulation and Implementation of Corporate Geo-Informatics in relation to the institutional review
- Incorporation and stream-lining of Land Survey functions
- Standardization and adherence to single core datasets
- Retention of scarce skills
- Integration of GIS and other systems
- Customization of Internet Viewer Mapping System
- Compilation of a strategy that addresses the urban management challenges in a coordinated and sustainable manner.
- Development of programmes to address the challenges – i.e. establishment of CID's, forward looking policy and enabling development control, clean-up and maintain, inform and enforce, optimise operation and management and continuous monitoring and evaluation.

Economic Development

The Economic Development department's responsibility is to improve the local economy of the Ekurhuleni Metro as well as undertake the Tourism Function.

The tourism function aims to achieve the following:

- ***Facilitate strong creative positioning and branding of tourism for the metro***
- ***Develop tourism products***
- ***Facilitate growth of tourism SMMEs access to training, finance and markets***
- ***Link established business with emerging tourism business***
- ***Link tourism programmes with 2010 projects***
- ***Establish baseline to measure growth of industry***
- ***Facilitate and promote the tourism BEE Charter***
- ***Co-ordinate and facilitate regular information and statistical reports and implementation of Council policy and resolutions***
- ***Ensure compliance with tourism legislative mandates and objectives***
- ***Monitor the development and formulation of regional tourism events and marketing strategies***
- ***Formulate and implement local tourism strategies***
- ***Tourism education and awareness projects and programmes for communities***
- ***Interact with Provincial and National Government with regard to above core functions***
- ***Drive and develop responsible tourism private public partnerships***
- ***Perform statutory obligations and delegated powers***
- ***Oversee and manage the cross-border integration and services***
- ***Liaise with service delivery regions and other relevant structures***
- ***Manage and co-ordinate the implementation of special projects, capacity building and training***
- ***Ensure interdepartmental co-ordination and facilitation***

During the year under review, the production of Marketing Collateral included a Tourism DVD, the reprint of the three "HOW TO" start a tourism business booklets (15 000 copies), the production of a Conference Brochure (10 000 copies) and the production of Leisure brochure (15 000 copies).

The department placed print adverts in 6 tourism magazines for 6 months as well as a 60 seconds TV slot in Africa Travel Channel, participated in guest programmes on media and tour Operators and participated in exhibitions such as:

- The annual INDABA trade show and provided access to markets for 6 SMME who were fully sponsored to exhibit under the CoE stand
- Holidaymakers consumer show and provided a marketing platform for 12 tourism SMMEs at our stand
- Meetings Africa, the Conferencing Exhibition showcasing CoE Business Tourism
- Showcased CoE tourism product offering at the World Travel Market in London

- Showcased CoE product offering at Soccerex in partnership with CoE 2010 office

Tourism awareness was enhanced with the hosting of the following events:

- ETF (Ekurhuleni Tourism Forum) held monthly meetings
- Held a tourism Imbizo on tourism Safety and Security
- Co hosted a jazz festival in order to increase visitors to CoE
- Hosted and sponsored the National Tourism Conference

To develop tourism enterprises, the department:

- Held 16 tourism Workshop in order to capacitate tourism SMMEs
- Assisted in establishment of Kwa Thema Tourism Association
- Assisted grading support to 06 HDI tourism accommodation establishments

Infrastructure development was boosted with the development of routes and signage, the development of Mahlathini as tourism product and the establishment of a Visitor Information Centre.

The department is also proud to announce that the following was achieved:

- Two new informal trading facilities built
- 48 agricultural co-ops formed and up to 300 food gardens co-ordinated
- Hosting of agricultural conference
- Agricultural hub launched for both Ekurhuleni and Ekungwini
- Fabrication laboratory completed
- Etwatwa industrial hive completed
- Oakmore trader facilities completed
- EPWP - 241 jobs created and Job placement Centre - 277 placements
- 100 Recognition of prior learning beneficiaries being processed.

Challenges

High levels of unemployment reflect the backlogs in service delivery. A high level of poverty also signals severe service delivery backlogs.

Customer Care Centres

The core function of a CCC is to provide a one-stop service to the community. In terms of the CCC Business Plan, the following services will, inter-alia, be rendered within a CCC once fully operational:

- ***Payment and account related services;***
- ***The logging and following up of all complaints;***

- ***The provision of information related to all services of the Metro;***
- ***The liaison with and referrals to line departments as and when required;***
- ***The renewal of vehicle licenses where applicable;***
- ***The booking of facilities and services;***
- ***The provision of a Multi Purpose Community Centre (MPCC) front desk;***
- ***The provision of a “One-stop Metro-wide” service to all customers of a CCC.***
- ***Switchboard and call centre related services.***

During the short period of existence, the CCC's can boast the following achievements:

- Establishment of the Call Centre
- Establishment of the Customer Relations Management system
- Service Standards to be launched
- Better and improved access to services by Customers
- Improved inter-governmental relations through Thusong Centres and CDW
- Improved public participation
- Drafting of Ward based/budget plans.

Challenges

The staffing and full operationalisation of CCCs (once fully constructed) is an outstanding matter.

Corporate Services

“Support is being responsive to service delivery” says Deputy City Manager Corporate Services, Peta Mashinini. “It is about ensuring that the systems of governance are in place and are functioning effectively. Value for money principles are supported – people must get their money’s worth. Checks and balances that regulate inter departmental relationships should be sound, service standards should be in place with appropriate benchmarks to facilitate the setting of stretch goals. The promotion of excellence within the organisation must be promoted ... and this comes from within.”

Finance

The department is tasked with the provision of financial services in an accountable, effective and transparent manner, through service excellence with a cohesive and motivated team.

Project Clean Audit Report has been embarked upon to improve audit outcomes. With this, the full implementation of Generally Recognised Accounting Practice (GRAP) was the key focus area for the year under review.

To assist the municipality in this regard, the Gauteng Provincial Government has, through the South African Institute of Chartered Accountants and the Siyenza Manje Programme of the Development Bank of South Africa, seconded two Chartered Accountants to the municipality. These Chartered Accountants have worked with the staff of the municipality to ensure accounting standards are correctly interpreted and applied.

The Ekurhuleni Metropolitan Municipality's was awarded the following Credit Rating by Global Credit Rating Company in 2009:

- Short term credit rating A1+
- Long term credit rating AA

The Ekurhuleni Metropolitan Municipality was also awarded an Aa2.za rating from Moody's Investor Services for 2009.

The implementation of the Municipal Property Rates Act, was a further milestone achieved by the Metro. In terms of this Act, all municipalities have to levy property rates based on land and improvements value (market value) as from 1 July 2009. In the past, assessment rates were levied based on the Provincial Ordinances. In Gauteng, only land value was used for levying purposes. The valuation roll was prepared and handed over to the Municipal Manager for publishing on 2 February 2009. The valuation roll was made available for public inspection from 9th March 2009 at the Customer Contact Centres and online on the municipal website. The objection period was open up to the 17th April 2009. The new valuation roll was implemented on the 1st July 2009. The first supplementary roll was concluded in May 2009 with objections period closing on the 30th June 2009.

There were only 16 556 objections against the main valuation roll, which comprises 2.7% of the roll. These objections are now being dealt with as part of the objections process as stipulated in the Municipal Property Rates Act.

A total 606 751 properties are contained in the General Valuation Roll which included the Sectional Title units and PSI properties.

The following is a summary of the roll by category:

Description	Properties	Market Value
Residential	497 421	R236 192 509 000
Industrial	8 855	R 37 180 614 000
Business and Commercial	11 123	R 45 993 219 000
Farms/Smallholdings	6 850	R 10 910 435 000
Municipal Properties	28 824	R 5 819 466 000
Other	22 591	R 12 799 407 000
Vacant Land	33 689	R 5 425 311 000
Total	606 751	R354 548 039 000

The Short Term Insurance Portfolio is managed on an active basis to ensure claims are reduced by identifying the underlying risks and introducing new procedures to mitigate those risks.

An overall number of 1 790 claims were registered for the 2008/09 insured period. This was 405 less than the 2007/08 insured period. The amounts paid out in 2008/09 amounted to R5 577 338 compared to R 46 483 964 in 2007/08. This difference is mainly as a result of the Witkoppie Sub Station which burnt down in 2007/08 and was repaired in the same year.

The overall loss experience can only be viewed in context if the amounts committed but not paid are added. An amount of R 20 402 207 is still held in reserve for unpaid claims in 2007/08 compared to R 42 590 318 held in reserve for unpaid claims in 2008/09. The main contributing factor to this difference is the fact that the repairs to the Kempton Park Main Intake Sub Station which burnt down, is still in the process of being repaired.

The majority of claims originated in the Electricity, Community Safety, Infrastructure Services and Sports, Recreation Arts & Culture Departments.

The following is a breakdown of events which most frequently resulted in claims:

- Sub Stations and switchgear fails for a variety of reasons. The major contributing factors are theft and vandalism, erratic and irregular supply from ESKOM and a lack of funds to conduct regular maintenance. These risks are being managed by means of a preventative maintenance programme.
- The poor state of roads throughout Ekurhuleni results in numerous liability claims against Ekurhuleni from people driving through potholes.
- The number of accidents involving EMPD and Emergency Services vehicles is still unacceptably high.
- Burglaries into Ekurhuleni premises are reaching alarming proportions and are probably contributable to the socio economic state of the region. A lot needs to be done to create a culture of alertness and risk prevention amongst the employees of Ekurhuleni. Service providers responsible for security provision should be held accountable for their lack of performance and even contributing to burglaries.
- Robberies are on the increase. Armed robberies at our pay points and the violence attached thereto have also increased over the past few years.
- Staff dishonesty is a further factor which contributes to monetary losses. An improved screening process when appointing staff is crucial. There is also a need to ensure that disciplinary measures against transgressing staff are dealt with swiftly.
- A number of syndicates targeting the theft of computers and related equipment are operational in the Ekurhuleni area which has resulted in a number of large claims where entire buildings have been ransacked.

Procurement Statistics for the year were as follows:

Total value of bids awarded during financial year	R 4,800,112,832		
Bids awarded to HDI's are as follows:			
0% HDI Ownership	R 871,676,175	18.16%	
3-50% HDI Ownership	R 987,330,357	20.57%	
51-75% HDI Ownership	R 929,141,814	19.36%	

76-97% HDI Ownership	R 1,098,104,272	22.88%
100% HDI Ownership	R 913,860,214	19.04%
Bids awarded to SMME's are as follows:		
Large companies	R 2,767,963,000	57.66%
Medium companies (0.50)	R 1,075,171,425	22.40%
Small companies (0.67)	R 718,892,779	14.98%
Very small companies (0.84)	R 212,030,488	4.42%
Micro companies (1.00)	R 26,055,140	0.54%
Bids awarded to Ekurhuleni Based Companies are as follows:		
Awards to Ekurhuleni based companies	R 1,607,938,692	33.50%
Awards to non Ekurhuleni based companies	R 3,192,174,140	66.50%

Challenges

Payment levels remain the department's biggest challenge. The target of 95% annual payment level has never been met. At present, the average payment level for the year is 89%. The budget was compiled on the assumption that a 95% payment level will be achieved for the year. Lower payment levels result in less cash being available to meet the service delivery challenges, and, if sustained, can lead to liquidity problems. A new debt management strategy will be implemented in full during the 2009/10 financial year.

Human Resources Management and Development

The department comprises six divisions that are responsible for the entire Human Resource function.

The labour relations division manages the disputes, disciplinary cases and grievances. This division facilitates and coordinates all disputes/grievances and disciplinary cases. The Division also deals with collective bargaining, conflict management, and inter-governmental relations.

The Provisioning and Maintenance division implements an integrated recruitment process by filling the vacant positions. This Division is also responsible for compensation and benefits and the management of the HR System.

The Education, Training and Development division provides Human Resource Development services to the EMM departments and members of the community. The Division advertises for bursaries, learnerships and experiential training. This Division plans and schedules training for employees.

The Organisation Management Division conducts organization and work studies. This division aligns the EMM structure to the strategic objectives of the organisation and the facilitation of productivity enhancement in the EMM. The Division also develops and maintains all OM related policies for the EMM.

The Employee Well-Being division provides an employee well-being services (Psychological and OHS) to employees by providing counselling services and support. The division ensures the maintenance of a healthy and safe environment.

The Employment Equity and Transformation division promotes the equality and diversity in the workplace. This division implements and develops employment equity in respect of recruitment, employment and promotions.

Baseline Hearing and screening tests of 3000 employees was planned, however only 994 employees were tested. During the previous financial year, 2500 employees were tested for baseline hearing and screening. In terms of the OHS Act (Noise induced hearing loss regulation) employees are to be tested on a bi-annual basis which led to the reduced tests during the year under review.

Bursaries were awarded to 126 learners to address scarce skills and 5 Learnership Programmes for employees and community members were implemented.

The roll-out of the Institutional Review Process has been commenced with. All Departmental structures have been finalised and approval is dependent on the process of consultation with labour. A draft Diversity Management Plan has also been compiled which has been submitted for consultation with Labour. To further enhance the relationship with labour, a programme for shop stewards was developed. Furthermore 20 Managers, Supervisors and shop stewards were placed on the Labour program with UNISA.

Two Wellness Centres were established and one wellness centre will be completed in the first month of the ensuing financial year. A fully tested and operational system core module was acquired. The system will be implemented in the ensuing financial year.

The Employment Equity plan was developed and approved by Council, however the department did not manage to develop a Retention Strategy and this will be given attention during the 2009/10 financial year.

Information Communication and Technology Department

The ICT department is responsible for the provision of an integrated information communication and technology function for the Metro.

During the year under review, the department implemented aerial and underground fibre optic infrastructure and the following benefits were achieved:

- Laying foundation for the last mile wired and wireless solutions
- Shorter response time on request for new connectivity services
- Elimination of business performance risk resulting from rented bandwidths
- Availability of a robust, stable and scalable networking environment
- Availability of higher bandwidth over the WAN for additional and critical bandwidth intensive applications for future use

- Ease of operational and support functions on EMM's overhead fibre optic cable
- Provision of a well managed and structured WAN infrastructure.

20 broadband connectivity sites have been commissioned so far. The services offered to EMM and later to its citizens are managed voice services and secure, resilient data video network. The consolidation of voice and data is an ongoing journey. Furthermore the broadband wireless coverage within Ekurhuleni boundaries has rapidly increased from 55% to 85% over the past year through a tightly managed implementation programme of Infrastructure rollout projects.

In particular, focus was given to critical points of operation such as EMPD, CCC's, Roads department and fire stations. Additional connectivity was provided to clinics, libraries and pay-points, thereby improving service delivery to previously isolated areas.

Wireless Infrastructure now consist of 37 Base station Hi-Sites providing connectivity to over 200 Ekurhuleni end-points. Bandwidth capacity to all Hi-sites has been increased from 54 to 100Mbps greatly enhancing the end-user experience and improving the Metro's operational efficiency. Network expansion was designed to NGN standards and engineering activities were focused on providing appropriate and sustainable technology solutions.

Pilots of special interest completed this year included providing free high speed internet access to 10 schools and data connectivity to electrical sub-stations to facilitate live remote management.

Customer Relationship Management is the software purchased by the Metro to assist in acquiring and retaining customers, by gaining customer insight, and aligning the EMM on customer-focused strategies. The system will be mostly used by employees who are dealing with customers on a daily basis, and this will enable both the employees and the customers to have a meaningful interaction on whatever the enquiries the customer might have. The system is designed so that customer history, from payments to complaints is all integrated under one umbrella giving a customer a single view. To the customer, this means the time and effort the Municipality devotes to learning about them shows a dedication and commitment to service. To EMM, it means the "Batho Pele" Principles are achieved and at all levels as promised to the people.

The CRM system will be responsible for:

- provision of a single point of accountability for customer relations management; establishing a high standard of customer relations management issues and monitoring performance against set standards; management of Service Level Agreements;
- provision of a single customer database and centralized reporting;
- management of physical channels (Customer Care Centres and pay points);
- management of electronic channels; and
- Ensuring EMM revenue is enhanced and managed through critical functions such as credit control and improved workflow and speedy response to the Citizens.

The EMM is currently embarking on a learnership programme to skill the community in ICT scarce skills to ensure that these learners are employable. For 2008/09, a fourteen month programme of fifty young women was undertaken. These ladies are now ready to graduate. With the help of the business sector, it was ensured that these young women are also exposed to the working experience, are mentored and capacitated with life skills. As we continuously

endeavour to ensure that the community also leverage and benefit from the growth of Technology, another intake for 2009/2010 of fifty students is planned.

A call centre with thirty five call centre seats has been established. This fully functional centre is based at the Ekurhuleni Eastern Collage. The Centre is funded by the Department of Communication in partnership with the EMM, the College and the private sector. The primary focus of the centre is call Centre training. It also creates the facility for business to buy the seats for their business support needs when reaching out the world.

The third Siyafunda Centre at Kwa-Thema has been established. The main focus of the centre is to be an ICT training enabler. The community will also benefit by using the centre to access mail boxes and the internet. These centres are fully funded by the Private Sector and the EMM provides connectivity as extension to the EMM library kiosks.

Legal and Administrative Services

The Department Legal and Administrative Services as primarily a support services department, provides proactive, professional and responsive Legal and Administrative support service to the Ekurhuleni Metropolitan Municipality and all its structures as enhanced in the key focus areas of the GDS 2025 and embodied in the IDP. The Department's focus area is to guide, advise and enhance good governance processes within the Constitutional framework by providing innovative and excellent administrative support services.

A year ago the department acknowledged various challenges and indicated that these are to a large extent the result of serious capacity problems which will be addressed in the new financial year by way of a number of interventions such as, inter alia, improved control systems and re-alignment of certain sections.

The Department is therefore proud to highlight a few of its achievements as follows:

- As a point of departure, an inclusive process of introspection was embarked upon involving the total management team of the department as well as the Portfolio Committee for political guidance;
- A comprehensive Service Charter to be used as a yardstick in providing the proactive, professional and responsive support service the Department is striving to, has been compiled;
- In-depth discussions and planning were done as part of the present Institutional Review process to re-align sections and services to enable the department to render a better and more focused service with the available resources;
- The legal section which has been a major cause for concern has been re-aligned, numerous vacancies filled and the improvement of services as a result of these steps should become apparent during the next reporting period;
- Populating of a centralized Property Management System has begun which will greatly enhance data on all municipal owned properties;
- The Municipal Code is in the process of being updated to ensure that uniform By-laws are in place for the whole of Ekurhuleni;

- A uniform Record Keeping System has been rolled out to all Departments to ensure the safekeeping of all records generated;
- Higher than 75% success rate in legal actions that council is involved in;
- Input in implementation and application of the Supply Chain Management Policy;
- Valuable input to assist the Mayoral Committee and various other structures to finalise decisions;
- Effective operation and support to all 88 Ward Committees;
- An effective implementation of nationally approved Archive system.

Quarterly report back sessions coinciding with the quarterly SDBIP reports are held to monitor progress of improving service delivery and progress during the past financial year indicates a positive trend of improved support services being rendered.

Challenges

Some of the short term challenges in realizing the departmental goals are:

- Finalization and roll out of Phase IV of the Institutional Review;
- Additional funding for critical positions required to comply with, inter alia, enhanced legal compliance and councillor support functions;
- Improved departmental control systems.

The Department acknowledges that with historical operational challenges presently encountered, progress on the road to excellence it is working towards will be slow and often laden with obstacles. But the Department is convinced that with dedicated and focused efforts it will achieve its goals of enhanced support services to all its stakeholders.

Comparison of Actual Performance against Targets set for the year

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
DCM - Corporate	Institutional	Governance	Good Governance	Gender Advocacy Strategies	GBV framework (365 days & 16 days calendar programme)	GBV frame work (365 days & 16 days calendar programme) of no violence & abuse against women & children	1	1	Target achieved
						Take Gender Advocacy Strategies back The Night campaign	1	1	Target achieved
						Taxi violence Workshop and CD launch with non violence messages. 2. Xenophobia workshops	3	3	Target achieved
DCM - Corporate	Institutional	Governance	Good Governance	To report on Gender Capacity Building	Gender focal point capacity building training,	Gender focal point training	30	30	Target Achieved
DCM - Corporate	Institutional	Governance	Good Governance	To report on Gender Education programmes and Awareness campaigns	Public Education and Awareness programmes	Women Electoral voting Programme	1	1	Target achieved

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
City Manager	Institutional	Municipal Transformation & Organisational Performance	Good Governance	To collate corporate wide monitoring, evaluation and learning tools	Implementation of an Organisational Performance Reporting tool	Annual Performance Report 07-08 (July 08)	1	1	Report submitted as required.
						Mid-Year Performance Report 08-09 (Jan 09)	1	1	Mid year report submitted during January 2009.
						Quarterly Review of SDBIP	4	4	Quarterly reviews submitted to Council.
					Interventions to transform the institution	No of learners on management and other special certificate courses	320	323	Total of 323 Employees attended the training interventions at Wits
Finance	Institutional	Governance	Good Governance	To achieve a satisfactory collection level for taxes and levies each year	The collection of all taxes and levies from citizens and business within the billing year	Percentage of taxes and levies collected	95	89%	New debtor's management strategy to be implemented during 2009/10 to increase payment levels.
Finance	Institutional	Governance	Good Governance	To compile a GAMAP 17 compliant Asset Register	Audit opinion by auditor general on the asset register for the financial year	Qualified audit report	1	1	2007/2008 unqualified audit opinion on assets achieved. 2008/2009 outcome due after 2008/2009 audit. New GRAP 17 compliance

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									dependant on support received from departments.
Finance	Institutional	Governance	Good Governance	To compile a Multi-Year Capital and Operating Budget	Submission of budget for 2009/10 - 2011/12 for approval by end April 2009	Budget submitted to Council by end of April 2009	1	1	Final budget approved on 28 May 2009.
					Tabling of budget for 2009/10 - 2011/12 by end November 2008	Budget Tabled by 30 November 2008	1	1	Completed by March 2009 as per Council resolution.
Finance	Institutional	Governance	Good Governance	To compile a New Valuation Roll in terms of the Property Rates Act	Compile Draft Valuation Roll by 30 November 2008	Valuation Roll	1	1	Section 49 notices issued. Busy with objections process.
					Complete Data Collection by 30 September 2008	Collected set of data	1	1	Completed. Roll handed over to the City Manager.
					Finalise objections and appeals by 31 May 2009	Objections and appeals finalised	1	1	Objections process completed, but appeals will be ongoing
					Implement New Valuation Roll on 1 July 2009	Valuation roll ready for implementation	1	1	Completed
					Publish Draft Valuation Roll by 28 February 2009	Published draft Valuation Roll	1	1	Completed.
Finance	Institutional	Governance	Good Governance	To maintain a high credit rating	Credit rating to remain at AA	Credit rating report -rating of AA	1	1	Completed. Achieved GCR Rating = AA; Moody's Ratings = AA2
Finance	Institutional	Governance	Good	To prepare financial	A complete set of	1 set of financial	1	1	Target achieved,

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
			Governance	statements for each year in compliance with the MFMA and other relevant legislation	Financial Statements for the previous year to be submitted annually to the auditor general by 31st August	statements submitted			financial statements and draft annual report submitted to AG on 29 August 2008
					Audit opinion by auditor general on the financial statements for the financial year	Qualified report by Auditor General	1	1	Council considered the Audit report during January 2009.
Finance	Institutional	Governance	Good Governance	To report on Gender Capacity Building	Gender focal point training, Women leadership training and development, youth and children training and development	Quarterly Reports to portfolios	1	0	Women's training programmes in Community conducted. Reporting to portfolio committee lacking.
Finance	Institutional	Governance	Good Governance	To report on Gender Mainstreaming	Gender sensitive interventions programmes and projects (Male and Female)	Quarterly Reports to portfolios	1	1	Supported Men's Summit. Reporting to portfolio committee lacking.
Finance	Institutional	Governance	Good Governance	To report on Gender Education programmes and Awareness campaigns	Public Education and Awareness programmes, Prevention programmes and projects, HIV and AIDS programmes and campaigns	Quarterly Reports to portfolios	1	1	Various workshops conducted for both staff and community members.
Finance	Institutional	Governance	Good Governance	To settle liabilities timeously	The payment of creditors within	Number of days within which	30	30	Target met- All payments within the

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
					specified timeframes	Council Creditors are paid			Finance Department processes are effected within 30 days. Excluding payments in dispute.
Internal Audit	Institutional	Governance	Good Governance	Deliver audits that meet professional quality requirements	Quality of auditing as stipulated in the audit standards	Institute of Internal auditor's quality control or internal quality control report achieving 70%-80% compliance with the set evaluation criteria.	1	1	Eighteen of the audits completed were done by audit firms on the panel of auditors. The audits are quality reviewed by the firms' internal quality control. Most of the internally produced audit reports were quality reviewed by Admin and support section. The department has since engaged the services of PWC to perform quality reviews due to vacancies in the admin & support section. The quality reviews of 14 reports done internally were completed.
Internal Audit	Institutional	Governance	Good Governance	Finalize audit reports as stipulated on the approved three year strategic audit plan.	Audit reports produced in accordance with the approved audit plan	Number of Audit Reports finalised up to 80% of all audit deadlines	45	50	The Anti Corruption strategy implementation plan will form part of enterprise risk management plan.

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									Both the Anti Corruption Strategy and Risk management strategy were approved in principle by council on 30 April 2009. A proposal to introduce a Hotline Disclosure Service is available. Once the proposal is approved the hotline disclosure service will be fully operational by 31 July 2009. The 2008/2009 annual update of the audit methodology was completed in April 2009. The updated audit methodology was approved by the Audit Committee on 27 May 2009. The department is using ACL during data interrogation and sample selection. We are currently in a process of embarking on ACL exchange a continuous auditing tool. A request to the City Manager to

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									embark on the project has been made. The acquisition of imaging software for forensic purposes is put in abeyance due to additional technology required and will not be cost effective.
Internal Audit	Institutional	Governance	Good Governance	To annually update the purpose, authority and responsibility of internal audit activities that are consistent with the standards		early approval of internal audit charter by the audit committee and Council	1	1	The 2008/2009 annual update of the purpose, authority and responsibility of internal audit
Internal Audit	Institutional	Clear City Identity	Good Governance	To establish the risk-based audit plan to determine the priorities of the internal audit activities consistent with the organization's goals	Approval of the three year strategic audit plan by the audit committee	Approval of audit plan one month before financial year end	1	1	The 2009/2010 risk based audit plan has been completed in June 2009. A special audit committee meeting will be arranged in July 2009 to approve the plan.
ICT	Infrastructure	Infrastructure	Good Governance	Consolidation of Databases to provide a single view of customer/citizens	Consolidation of Oracle Database	No of Databases consolidated (HR PEELOW, WEMM, IMS Prepaid and Venus View on	4	0	Bid for the consolidations of databases in the process to be awarded. Clarification awaiting from Bid offices on bid technical qualification.

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
						Oracle)			
ICT	Infrastructure	Infrastructure	Good Governance	Enhance and leverage broadband infrastructure	Number of Citizens connected to Broadband Infrastructure	Number of Citizens connected to Broadband Infrastructure and internal user (residential & commercial)	9000	11443	Target achieved Users migrated to the NGN = 5258 Telephony user migrated = 6180 External community ICT learning centres migrated = 5
					Number of Next Generation Core Sites Commissioned	Number of next generation core sites commissioned	20	20	Target achieved
ICT	Infrastructure	Infrastructure	Good Governance	Ensure credible data	Replacement of Non-Legislative Systems	number of non legislative systems(ECM and Access Control systems)	2	2	Bids for the ECM and Access control were not awarded as result of specifications not been met by the bidders. Bid is been re-advertised. Two risk management software packages were installed and commissioned. IP Locks = Monitoring and reporting Electricity Prepaid applications IMPS and Suprima. Interlinks= Monitoring and reporting of expenditure and

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									income applications - Venus Safe End = Protecting Laptops and Pc = 4500.
ICT	Institutional	Governance	Good Governance	To report on Gender Capacity Building	Youth training and development	Number of students Trained in ICT programmes	50	50	Target exceeded
ICT	Institutional	Governance	Good Governance	To report on Gender Education programmes and Awareness campaigns	Public Education and Awareness programmes, Prevention programmes and projects, HIV and AIDS programmes and campaigns	No of HIV and Aids Awareness programmes conducted.	1	1	Target achieved
ICT	Institutional	Governance	Good Governance	To report on Gender Mainstreaming	Gender sensitive interventions programmes and projects (Male and Female)	Cyber dialogues	1	1	None
						Number of programmes commissioned (Take A girl Child To Work)	1	1	Target Achieved
						Woman Banquet	1	1	None
Human Resource Development	Institutional	Governance	Good Governance	Align EMM Structure to the EMM Strategy	To roll out the institutional review Process	Phase 4: Establish and obtain approval	10	0	Not achieved. All Departmental structures are finalised

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
						for Divisional Structures			and approval is dependent on the consultation process. Arranged workshops were cancelled pending the report of the Provincial Task Team.
Human Resource Development	Economic	Governance	Good Governance	Create and maintain a safe and healthy environment	Baseline hearing and screening test of exposed employees and risk measurements	Baseline hearing and screening test of exposed Employees	3000	994	In terms of the OHS Act (Noise induced hearing loss regulation) employees are to be tested biennial.
Human Resource Development	Economic	Governance	Good Governance	Cultivate a culture of valuing diversity	Diversity Management Plan	Formulate a comprehensive Diversity Management Plan	1	0	The Diversity Management Plan has been submitted for Consultation with Labour
Human Resource Development	Economic	Skills Development	Good Governance	Develop and implement an effective community development programme	Implement a bursary strategy and award 100 bursaries to needy students and implement 5 learnership programmes	Award 100 bursaries	100	126	The objective has been achieved in the 2nd Quarter.
						Award 5 learnerships	5	5	3 Additional Water Learnerships Programs were implemented.

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Human Resource Development	Economic	Governance	Good Governance	Development of shop stewards competencies as strategic business partners	Develop a fully functional programme for shop stewards	identify key skills required by shop stewards to be effective business partners	1	1	The objective was achieved in the 2nd Quarter
Human Resource Development	Institutional	Governance	Good Governance	Development of supervisory and managerial industrial relations working knowledge	Develop basis for industrial relations skills for managers and supervisors	Develop and Build capacity for managers and supervisors in industrial relations and source relevant training from market of develop internally	12	20	The objective was achieved in the 2nd quarter.
Human Resource Development	Economic	Governance	Good Governance	Establish Regional Wellness centres	Wellness Centre Operational	Establish an all inclusive Wellness Centre (OHS) and HIV & AIDS	3	0	Not achieved. Two Wellness Centres have been refurbished and one centre is still under refurbishment. The Process of filling of vacancies for the Centres is underway.
Human Resource Development	Economic	Governance	Good Governance	Implementation and continuous improvement of Human Resources Information system	Fully tested and operational Human Resources System Core Module	Implementation of self service module-viewing and updating of personnel information by	1	0	Not achieved. The investigation on the acquisition of the Oracle Pay Roll is ongoing.

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
						section 57 employees			
Human Resource Development	Economic	Governance	Good Governance	Operationalise the compliance requirements of Employment Equity Act	Development of the Employment Equity Plan	Development of EE Plan	1	1	The EE Plan was developed and approved by Council in April 2009
Human Resource Development	Economic	Governance	Good Governance	Research, develop and implement appropriate Human Capital Management Policies	Implement a professional, integrated recruitment and selection process	Development and approval of retention strategy	1	0	Not achieved. The focus was on the filling of Strategic positions.
Human Resource Development	Economic	Skills Development	Good Governance	Skills development legislation complied with and leveraged	Establish an Ekurhuleni Learning Academy to encompass and coordinate all HRD structures and activities	Review HRD Strategy and conduct a feasibility study for the establishment of a physical EMM Learning Academy and Launch a Strategy	1	0	Report served at the HRD Stakeholder Committee but was not approved. Bilateral are taking place with Labour.
Human Resource Development	Economic	Governance	Good Governance	To report on Gender Capacity Building	Gender focal point training, Women leadership training and development, youth and children training and development	Quarterly Reports to portfolios	1	1	The objective achieved in the 3rd Quarter
Human Resource	Institutional	Governance	Good	To report on Gender	Public Education and	Quarterly	1	3	Revised HIV and AIDS

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Development			Governance	Education programmes and Awareness campaigns	Awareness programmes, Prevention programmes and projects, HIV and AIDS programmes and campaigns	Reports to portfolios			Policy approved by Council in April 2009. The HIV and AIDS support group is conducted on the monthly basis.
Human Resource Development	Institutional	Governance	Good Governance	To report on Gender Mainstreaming	Gender sensitive intervention programmes and projects (Male and Female)	Quarterly Reports to portfolios	1	3	Take a girl Child Program was held in May 2009.
Legal and Administrative Services	Institutional	Governance	Good Governance	Keeping of registers on By-Laws, Tariffs, Delegated Powers and Policies in accordance with set standards	Proper compilation of appropriate registers	Instances of non compliance with set standards	0	0	
Legal and Administrative Services	Institutional	Governance	Good Governance	Rendering of successful committee and secretariat services	Compile and circulate draft minutes within 48 hours after meeting	instances of non compliance with set standards	0	15	1 meeting for SRAC Portfolio Committee was not held
					Timeous compilation of agendas for all Council approved committee in accordance with set standards	Instances of non compliance with set standards	0	15	1 meeting for SRAC Portfolio Committee was not held
Legal and	Institutional	Governance	Good	Successful	Timely finalisation of	Number of	0	0	Of the 280 applications

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Administrative Services			Governance	finalisation of property applications	property applications	applications not resolved on time compared to total applications that should have been resolved			received, none was not resolved on time
Legal and Administrative Services	Institutional	Governance	Good Governance	Successful resolution of all legal cases by and against the council	Resolving of all legal cases by and against the Council	Number of cases lost compared to total cases (won, lost or settled)	0	3	Of the cases the EMM was involved in, 4 cases were won; and 1 was lost.
Legal and Administrative Services	Institutional	Governance	Good Governance	To provide legal comments and advice	Provision of prompt advice after receiving all relevant information	Requests for advice (percentage of received requests) responded to within 10 working days	306	59.03	Of the 1073 requests received for legal comments and advice, only 79 were responded to within 10 working days.
Legal and Administrative Services	Institutional	Clear City Identity	Good Governance	To render and maintain an effective document registration system	Account of all documents received in terms of the registered File Plan	Number of documents not compliant with set standards	0	0	

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						Number of instances of non compliance with set standards	0	0	
Legal and Administrative Services	Institutional	Governance	Good Governance	To report on Gender Capacity Building	Gender focal point training and development, youth and children training and development	Quarterly Reports to portfolios	1	1	The report will serve at the next Corporate Services Portfolio Committee meeting, on the date still to be decided
Legal and Administrative Services	Institutional	Governance	Good Governance	To report on Gender Education programmes and Awareness campaigns	Public Education and Awareness programmes, Prevention programmes and projects, HIV and AIDS programmes and campaigns	Quarterly Reports to portfolios	1	1	The report will serve at the next Corporate Services Portfolio Committee meeting, on the date still to be decided
Legal and Administrative Services	Institutional	Governance	Good Governance	To report on Gender Mainstreaming	Gender sensitive interventions programmes and projects (Male and Female)	Quarterly Reports to portfolios	1	1	The report will serve at the next Corporate Services Portfolio Committee meeting, on the date still to be decided
Legal and Administrative Services	Institutional	Governance	Good Governance	To successfully resolve petitions received	Number of petitions received and dealt with in terms of set standards and then appear on the next agenda	Number of petitions received not compliant with set standards	0	0	22 Petitions were received, and were all circulated
IDP	Institutional	Governance	Good	To finalise the	Consider comments	Final IDP	1	1	Comments received

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			Governance	review of the IDP for submission to the Council and the MEC for Local Government	received and finalise IDP for submission to Council	prepared and submitted to Council			were considered and reported to Council on 28 May 2009 when Final IDP was Approved
					Draft IDP Review Document to be tabled to Council by November 2008	Draft IDP tabled to Council	1	1	Draft IDP Tabled to council on 26 March 2009 in accordance with revised approved process plan
					Prepare Public Participation Schedule for consultation on Draft IDP	Schedule of Public Participation meetings	1	1	Schedule submitted as part of item to Council on the Draft IDP on 26 March 2009
					Publish the Draft IDP for comments	Draft IDP Published for Comments	1	1	Draft IDP tabled to council on 26 March 2009 and was published for comments
					Submit Final approved IDP to the MEC for Local Government	Final Approved IDP submitted to the MEC for Local Government	1	1	Final Approved IDP submitted to the MEC on 11 June 2009
					To finalise the review of the IDP by June 2009	Finalised IDP Review submitted to Council and the MEC for Local Government	1	1	IDP finalised and submitted to council on 28 May 2009.
IDP	Institutional	Governance	Good	To report on Gender	Gender focal point	Quarterly	1	0	

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			Governance	Capacity Building	training and development, youth and children training and development	Reports to portfolios			
Research	Institutional	Municipal Transformation & Organisational Performance	Good Governance	To continually refine GDS, IDP and SDBIP targets	Extend the use of impact targets for performance measurement	18 focus areas of GDS supported	18	18	The 18 Focus areas as identified in the GDS have been covered by the relevant departments
						30 functional areas supported	30	30	All 30 functional areas in the EMM structure have been covered in GDS, IDP and SDBIP
Research	Institutional	Municipal Transformation & Organisational Performance	Good Governance	To regularly ascertain the overall levels of customer satisfaction and service delivery levels based on defined targets	Customer satisfaction surveys to measure impact on service delivery	no of surveys	7	3	Ekurhuleni Household satisfaction surveys CD customer internal and external customer satisfaction survey
Research	Institutional	Governance	Good Governance	To report on Gender Capacity Building	Gender focal point training and development, youth and children training and development	Quarterly Reports to portfolios	1	1	Recruited 25 unemployed graduates from Ekurhuleni to assist with different research projects in the department

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Research	Institutional	Governance	Good Governance	To report on Gender Education programmes and Awareness campaigns	Public Education and Awareness programmes, Prevention programmes and projects, HIV and AIDS programmes and campaigns	Quarterly Reports to portfolios	1	1	Provide a HIV and Aids awareness programme to the 25 students recruited by the department to assist in fieldwork
City Development	Economic	Clear City Identity	Urban Renewal	Effective control of Land Use to create order in the built environment : speedy response to land use contraventions within 3 months	No. of land use contraventions not resolved/ceased and/or referred for prosecution within 3 months.	Number of contraventions not resolved/ceased and/or referred for prosecution within 3 months.	425	248	Legal processes to resolve contraventions very time consuming
City Development	Economic	Clear City Identity	Good Governance	Encourage higher densities in areas well located in Ekurhuleni	Formulation of densification policy	no of policy	1	1	Policy finalised. Awaiting date to be set by PC for workshop.
City Development	Economic	Human Settlements	Human Settlements	Facilitate the upgrading, formalization and renewal of urban areas with the necessary social facilities, sport, recreation and other facilities	Formulation of a LSDF'S for the entire EMM area	No. of LSDF'S completed	7	6	Tshongweni and Edenpark LSDF'S approved by Portfolio.

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City Development	Economic	Spatial Development	Good Governance	Improved accessibility and mobility throughout the Metropolitan area - Strong east west corridor along the N12/N17/R21 freeways and north-south corridor along the R21 freeway. An identified core economic area. Areas identified in 2004 to be prioritized in terms of development. Increased development and investment in the core economic triangle of Ekurhuleni.	Formulation of the Spatial development framework to include N12/N17/R21.	No. of LSDF'S	1	1	Target achieved
City Development	Economic	Clear City Identity	Good Governance	Support the growth of Rhodesfield and	Formulation of LSDF and urban design		1	0	Tender award outstanding

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				OR THAMBO INTERNATIONAL AIRPORT as part of the Gautrain development	plan for Rhodesfield and Kempton Park CBD	No. of LSDF'S			
City Development	Economic	Urban Renewal	Urban Renewal	To consider and approve where appropriate development applications : Township establishments within 12 months	no. of applications not concluded within 12 months of submission	No. of applications not concluded within 12 months of submission	328	189	Only 39 Township establishment applications received for the 4th quarter.
City Development	Economic	Urban Renewal	Good Governance	To consider and approve where appropriate development applications: Rezoning within 9 months	No. of rezoning applications not concluded within 9 months period.	No. of applications not concluded within 9 month period	1052	459	Only 110 Rezoning applications received for 4th quarter period due to economic circumstances
City Development	Economic	Clear City Identity	Good Governance	To support the revitalisation of the Germiston City Centre by the creation of the public service hub	Formulation of LSDF'S for Germiston CBD and surroundings and completion of urban design for the area	Urban design completed	1	0	Tender award outstanding.

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				and the attraction of further development as a result					
Economic Development	Economic	Economic Transformation	LED and Job Creation	Broad Based Economic Empowerment	Establishment of Local Empowerment Council (LEC)	1 LEC established	1	0	Still awaiting the Mayor's approval with LEC names.
					Municipal Procurement Targets for BBEE (Set Asides) *Depending on approval of Set-Aside Policy*	Finalised BBBEE Strategy	1	0	Proposed Strategy to be resubmitted to council for consideration.
					Stakeholder engagement Conferences (BEE Conferences)	1 X BEE Conference	1	0	To be held in November 2009.
Economic Development	Economic	Economic Diversification	LED and Job Creation	Facilitate competitiveness of local smart industries	Development of Industrial Development Zones (IDZ)	Complete Institutional arrangements for IDZ	1	0	
					Establishment of Jewellery Beneficiation Project	Finalised Business Plan	1	1	Project launched and training has begun.
						Securing of	1	0	Land & Buildings has

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						Council owned Land			been secured at the Rand Refinery, no Council Land will be used for security reasons
						Start-up Funding Secured from GPG (R1.5 M)	1	1	Funding has been received from GPDED for the Gold Zone Project
					Trade & Export support initiatives (e.g. ABSA, International Trade Bureau, AITB)	Companies supported through DTI export programmes & incentives	10	0	AITB was liquidated.
						Ensure exposure of SMME at AITB	12	0	AITB was liquidated.
Economic Development	Economic	Economic Transformation	LED and Job Creation	Facilitate the Growth of Agriculture in the Region	Establishment of Agricultural Hubs	1 x Agricultural Conference	1	1	26-27 August 2008 in Duduza Multi Purpose Centre.
						1 x Completed Agricultural Hub Business Plan	1	1	The Business Plan was completed by GDACE.
Economic Development	Economic	Economic Transformation	LED and Job Creation	Facilitate the growth of SMME's	Number of Business Linkages established (BLC)	2 x BLC established	2	2	The Tembisa BLC is established but will be launched in August
					Number of small business assisted through BLC	300 X SMME assisted	300	450	Through the Daveyton & Thokoza BLC

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
					programmes				
					Number of small business assisted through Tender Advice Centre (TAC)	100 X SMME assisted	100	0	TAC not yet existing but partitioning currently being done in Kempton Park Margaret Building
Economic Development	Economic	Tourism Promotion	Good Governance	Facilitate transformation in Tourism Industry	Implementation of BBEE Charter Requirements	6 X Stakeholder Workshops on Tourism Charter	6	21	01 Oct 08- Vosloorus (Quality Assurance and Customer Care) 28 October- Brakpan (Tourism Marketing) 29 October- Edenvale (Tourism Marketing) 25 Nov- Spruitview (Business Planning) 26 Nov- Wattville (Business Planning) 29 Jan 09- Benoni (Business Admin) 30 Jan 09- Germiston (Business Admin) 24 Feb 09- KwaThema (Tourism Channel) 25 Feb 09- Tembisa (Tourism Channel) 24 March 09- Katlehong (Website Development) 25 March 09- Nigel (Website Development)

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					Number of Educational Materials & Awareness Workshops held	New Print of "How To" Brochures	100	1500	Re-print of How - to - Brochures"
					Number of Tourism SMME's supported	10 X SMME assisted with Grading	10	11	Most of the B&Bs are not ready to be graded yet- they are renovating
						10 X SMME benefit from Adopt a B & B Programme	10	1	This project never kicked as some of the Big businesses are sceptical. GTA has been approached for assistance and an MOU will be signed with Sun International
						Number of SMME trained through GEP	10	480	80 People trained through the Workshops with Tourism Enterprise Programme
Economic Development	Economic	Job Creation	LED and Job Creation	Job Creation and Enterprise Development	Number of Jobs Created through EPWP Programme, CAPEX Projects & Job Placement Centre	Job Placement Centre (70 Placements)	70	478	Comprehensive report will be submitted to the Portfolio Committee.
						Setup of FABLAB (30	30	149	The project is completed 100%.

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						Jobs)			
Economic Development	Economic	Economic Transformation	LED and Job Creation	Mainstream economic activity into Formal Economy	Number of Street Trading & Informal Markets Developed	2 X Street Trading Projects	2	1	Sethokga Oakmore Street Trading Facilities
Economic Development	Economic	Tourism Promotion	LED and Job Creation	Promoting Business Tourism	Bidding and Hosting MICE (Meetings, Incentives, Conferences & Events)	3 X National & 1 X International Exhibition	4	5	09-12 May 09- Exhibited at the Tourism Indaba in Durban
						Bid for new MICE e.g. Metro FM Annual Event	2	2	
						Tourism Month Activities & Events	9	4	Tourism Enterprise Programme on 01 Oct 2008 in Vosloorus.
Economic Development	Economic	Tourism Promotion	LED and Job Creation	To develop Tourism Infrastructure	Development of Tourism Routes, Signage & Infrastructure Projects	5 X New products & attractions on routes	5	0	Finalising MOU with GTA on signage and SRAC returned the budget transferred to them
					Investigate establishment of Craft Hub in conjunction with DEAT	Investigate establishment of Craft Hub in conjunction with DEAT	1	0	Project driven by Sport, Recreation, Arts & Culture
Economic Development	Economic	Investment Promotion	LED and Job Creation	To facilitate new Investment in EMM	Establishment of an Investment Task	Establish a Task Team	1	0	An Item was tabled at the Mayoral Committee and was rejected.

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					Team				
					Facilitation of new investments	R 100m worth on investments attracted into the region	100	0	On going
Economic Development	Economic	Skills Development	LED and Job Creation	To increase the Skills Base in EMM aligned to economy needs	Establishment of College of Engineering	Feasibility Study completed	1	0	The department has appointed a Service Provider and awaiting a report from the service provider.
					Establishment of Cooperatives College	Feasibility Study completed	1	0	Engaged in discussions with DPLG on the implementation of the project in Ekurhuleni
					Number of Artisans re-skilled	Re-skilled artisans through the RPL Programme	4000	0	The Bid Evaluation Committee referred the item back for further comments from Legal & Admin. Dept.
					Number of programmes aligned to JIPSA	Bursaries for scarce skills	50	16	16 learners graduated in Engineering Studies through the Emperors Bursary Project
Economic Development	Economic	Tourism Promotion	Community Participation	To market EMM as a preferred tourism destination	Advertising Mileage	Exhibition Association of South Africa (EXSA)	1	1	Membership Paid

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						Membership			
						Regular Meetings	6	6	2 meetings held in April and June 2009
					Number of visitors and visitors spent	1 X Updated Marketing CD	1	2	A DVD has been produced containing CoE Tourism Product offering
						1000 X Promotional Items	1000	3516	X 1000 Cell-phone pouches purchased for the National Tourism Conference. 13 X Staff Suits
						2 X Vulindlela Edition	2	1	1 edition produced due to lack of capacity in the Directorate. The production will now be outsourced
						4 X Print Media Adverts	4	5	Electronic Ad also placed in Africa Travel Channel on DSTV channel 114
						Visitors Numbers & Spent Growth by 1.5%	1.5	1	Economic Impact assessment study completed
					Production of Marketing Collateral	Create Statistical Data Base	1	1	Conducted survey on existing tourism products in CoE and databases on the various categories is

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									now available
						Develop tourism Website	1	0	Budget allocated not sufficient
						Establish Visit Information Centres (VIC's)	2	1	Dispute with constructor regarding the Tembisa VIC. Constr. to start in new financial yr VIC established at the OR Tambo International Airport
Communications and Marketing	Institutional	Clear City Identity	Good Governance	To develop and market EMM as one integrated municipal service provider that is committed to improving the quality of lives of those that live, work and do business within the boundaries of the Municipality	Corporate signage for all EMM buildings and standards for public areas	% of corporate identity recognition	50	20	Not achieved, The tender for the company to manufacture and install signage was only awarded in June. Contract with the supplier still awaiting comments from legal. Hoping to install the signage in the first quarter of 2009/2010.
					The recognition of the EMM Brand	% of corporate identity	60	60	Target achieved. The department embarked

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
						recognition for residents and business			on several service delivery marketing initiatives such as the licensing campaign, war on rodents, HIV and AIDS campaigns together with line departments.
						% of corporate identity recognition for staff	85	90	Target achieved. This quarter marked the beginning of awareness around employee Excellence Awards. The team embarked on an intensive staff road show during June to encourage staff to participate , and at the same time rolled-out a campaign called "Living the Brand" to increase brand recognition and heighten brand awareness
					Welcome signage for suburbs and townships and boundaries	% of corporate identity recognition	60	20	Not achieved, The tender for a company to manufacture and install welcome signage was only awarded in June and

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									the contract still awaits comments from Legal. It is hoped that the welcome signage will be installed during the first quarter of 2009/2010.
Communications and Marketing	Institutional	Governance	Good Governance	To improve communication to the public, staff and stakeholders	Level of communication achieved	Channels, standard and coverage in percentages for public and staff	60	70	Target achieved. Produced EMM's first community newspaper. Numerous stories on service delivery were published by local and regional newspapers. An internal and external communication strategy were developed for and presented to the Housing Department and to be implemented in the 2009/2010 financial year.
						Channels, standard and coverage in percentages for stakeholders	50	55	2009/2010 Budget received extensive coverage on E-TV 's morning show and Kaya FM's mid-day

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									show was broadcasting live from the Council Chambers in Germiston
Customer Care Centres	Institutional	Governance	Good Governance	To construct Greenfields CCCs	Greenfield CCCs constructed	Number of CCCs constructed	4	5	5 CCC are under construction that is Thokoza Tsakane, Etwatwa Kwa-thema and Katlehong2
Customer Care Centres	Institutional	Governance	Good Governance	To liaise and coordinate Customer Care Service Delivery programmes	Number of Service Delivery Programmes Developed	Number of Service Delivery Programmes developed (IDP, City Dev, Ec Dev, Inf Serv, Elect & Energy, Env Dev, Housing, Comm Safety and General	12	16	facilitated ward base budget with councillors and ward committee
Customer Care Centres	Institutional	Governance	Good Governance	To upgrade Brownfield CCCs	Brownfield CCCs upgraded	Number of CCCs upgraded	4	0	5 Brownfield under adjudication that is Daveyton springs Brakpan Boksburg Benoni and the tender for 4 Brownfield have closed and will be adjudicated later.

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
Community Safety	Social	Safety and Security	Good Governance	To render effective and efficient disaster management and emergency communication services	Establish a fully and functional decentralised disaster management offices	One decentralised disaster management office in Kempton Park	1	0	Process to appoint contractor in place
					Establish a fully functional mobile radio technical workshop	One mobile radio technical workshop	1	1	Bid to purchase the workshop will serve at BAC on 6 July 2009
						Two repeater sites	2	2	Finalized
Community Safety	Social	Safety and Security	Good Governance	To render effective and efficient motor vehicle and drivers licensing services	Establish Drive-thru licensing facility at Bedfordview	One drive-thru	1	1	Finalized
					Provision for security systems at Alberton, Boksburg and Wadeville Licensing facilities	3 Licensing facilities with security systems	3	3	Finalized
					Refurbish and fully furnish Springs, Benoni and Nigel Licensing Facilities	3 Licensing facilities	3	3	The target is set for the fourth quarter, Benoni will be finalised. Aircons and Fencing have been installed at Springs and Nigel, resurfacing will only be

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									done in the new financial year (funds exhausted).
Community Safety	Institutional	Clear City Identity	Good Governance	To report on Gender Capacity Building	Gender focal point training, Women leadership training and development, youth and children training and development	Quarterly Reports to portfolios	1	1	Target reached
Community Safety	Institutional	Governance	Good Governance	To report on Gender Education programmes and Awareness campaigns	Public Education and Awareness programmes, Prevention programmes and projects, HIV and AIDS programmes and campaigns	Quarterly Reports to portfolios	1	1	Target reached
Community Safety	Institutional	Governance	Good Governance	To report on Gender Mainstreaming	Gender sensitive interventions programmes and projects (Male and Female)	Quarterly Reports to portfolios	1	1	Target reached
Community Safety	Social	Safety and Security	Safety and Security	To secure human life and property through the provision of effective	Community members trained as life safety educators	40 public life safety educators	40	45	target exceeded

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				emergency services					
					Compliance to nationally defined speed of response per 100 calls responded to	Number of calls responded to within nationally defined speed of response per 100 calls	75	318	Out of 1127 calls, 924 calls complied with National defined speed response
						20 Emergency Services vehicles replaced	20	20	Order has been placed with fleet management. Delivery will be done in June 2009. Target set for the fourth quarter.
					Establish fully furnished and properly equipped fire stations at Daveyton and Etwatwa	Two fire stations	2	1	Etwatwa Fire station is finalised. Daveyton fire station contractor is on site and will be completed during the 2009/10 financial year.
					Public education sessions conducted	100 Public education sessions	100	237	Target exceeded.
EMPD	Social	Safety and Security	Safety and Security	To encourage the observance of laws and by-laws	Intensified prosecution of traffic and by-law offenders	1820000 traffic and by-laws offenders prosecuted	1820000	639359	Quarterly target was not achieved due to the legal and technical delays in their tender for the appointment of new contractors for the provision and processing of

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									violations, these issues have been resolved and the tender has been advertised. Secondly, only a limited amount of prosecution books can be purchased, as the provision of prosecution books is included in the new tender for the appointment of contractors for the provision and processing of violations.
EMPD	Economic	Job Creation	LED and Job Creation	To ensure the continued implementation and coordination of the demilitarisation project	Place a significant number of ex-combatants in positions	Place 867 ex-combatants in positions	867	90	80 ex-combatants completed and passed their Metro Police Officer training and were appointed as Metro Police Officers.
EMPD	Social	Safety and Security	Safety and Security	To reduce motor vehicle accidents through traffic law enforcement	Continual traffic law enforcement operations within Precincts	52 operations per Precinct	52	87	Quarterly target exceeded.
EMPD	Social	Safety and Security	Safety and Security	To render effective and efficient crime prevention	Implement Social Crime Prevention programmes	12 Social Crime Prevention programmes	12	97	Quarterly target exceeded.

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					Increase visible police presence through crime prevention operations and police patrols	48 Major Crime Prevention operations	48	107	Quarterly target exceeded.
						500 new recruits	500	216	Additional new recruits will be appointed in the new financial year.
						Establishment of precinct stations at Etwatwa, Zonkezizwe and Germiston	3	0	The 3 new precinct stations will be finalised in the new financial year. These are all multi-year projects to be completed in the 09/10 financial year.
EMPD	Institutional	Governance	Good Governance	To report on Gender Capacity Building	Gender focal point training, Women leadership training and development, youth and children training and development	Quarterly Reports to portfolios	1	1	The Generic Management Learnership Course is currently underway for 12 female EMPD members from the rank of Superintendent upward. The course will run for 18 months.
EMPD	Institutional	Governance	Good Governance	To report on Gender Education programmes and Awareness	Public Education and Awareness programmes, Prevention	Quarterly Reports to portfolios	1	7	Public awareness programmes focused on children's rights and various youth issues.

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				campaigns	programmes and projects (Male and Female)				
EMPD	Institutional	Governance	Good Governance	To report on Gender Mainstreaming	Gender sensitive interventions programmes and projects (Male and Female)	Quarterly Reports to portfolios	1	1	Attended a three day HIV & Aids workshop which took place on 16 - 18 February 2009. It was conducted by external service providers.
Environmental Development	Social	Park, Sport and Recreational Facilities	Poverty Alleviation	To manage turf grass, to landscape and to green parks cemeteries and open spaces	Designated standards for greening	No of trees planted	10200	430003	Target exceeded
					Designated standards for turf grass management	m2 of area maintained per cycle	26000000	99999999	118.9 million Square meters maintained. Target exceeded.
					Parks Developed	No of parks developed	1	1	Target achieved
Environmental Development	Social	Environmental Management	Good Governance	To improve, prevent and minimise negative environmental impacts within the EMM	Capacitate communities on alternative method of using imbawulas	Number of households reached	500	14100	Target exceeded
					Rehabilitation of	Number of	3	2	The main wetland

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					wetlands	wetlands rehabilitated			(Elsburg) tender is not finalised due to staff resignation.
					Wards entering BkB competition	No of wards entered	30	32	Target exceeded
Environmental Development	Social	Services Infrastructure	Good Governance	To provide an efficient cost effective waste collection and disposal service	Backlog service points serviced	Number of service points	8000	8100	Target exceeded
					Identified illegal dumping hot spots eliminated	No of illegal dumping hot spots eliminated	6	57	Target exceeded
					Methane gas extracted per year	Tonnes of gas extracted	80000	80200	Target exceeded
					Prepared waste disposal airspace provided	Volume of airspace in m3	200000	390000	Target overachieved
					Recyclable material recovery	Number of facilities	3	1	In the process of appointing contractors for mini sites and transfer facilities
Environmental Development	Social	Healthcare and facilities	Good Governance	To provide efficient and effective municipal health services within the EMM	Diesel driven vehicles tested	No of diesel driven vehicles tested	1800	1815	Target exceeded
					Formal food premises	No of	24000	24843	Target exceeded

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					inspected for compliance	inspections			
					Inspection of premises for compliance with tobacco legislation	No of premises compliant with tobacco legislation	1024	22848	Target exceeded
					Inspection of residential stands, council premises and community projects for rodent control	No of inspections.	6700	23256	Target exceeded
Environmental Development	Institutional	Governance	Good Governance	To report on Gender Capacity Building	Gender focal point training, Women leadership training and development, youth and children training and development	Quarterly Reports to portfolios	1	1	Target met
Environmental Development	Institutional	Governance	Good Governance	To report on Gender Education programmes and Awareness campaigns	Public Education and Awareness programmes, Prevention programmes and projects, HIV and AIDS programmes and campaigns	Quarterly Reports to portfolios	1	1	Target met
Environmental Development	Institutional	Governance	Good Governance	To report on Gender Mainstreaming	Gender sensitive interventions programmes and projects (Male and Female)	Quarterly Reports to portfolios	1	1	Target met

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
Health	Social	Healthcare and facilities	HIV and AIDS	Access to Primary Health Care (PHC) Services	No. of Clients Attending Primary Health Care (PHC) Facilities	No. of Clients Attending Primary Health Care (PHC) Facilities	34200 00	42260 78	4th QUARTER TARGET EXCEEDED: Data for January to March 2009 was used as the data for the current quarter, April to June 2009 is not yet available (The attendance was 1 127, 115 for this period the total attendance to date was 4 226 078
Health	Social	Healthcare and facilities	HIV and AIDS	To develop HIV & AIDS Door to Door Campaigns in Wards to increase awareness on HIV & AIDS	Community HIV & AIDS Campaigns	No of HIV & AIDS campaigns	3	4	4th QUARTER TARGET EXCEEDED during the 2nd Quarter 2009 during the World AIDS DAY Campaigns
					Door to Door Visits to Individual Households	No. of Households Accessed	10500 0	12329 5	4th QUARTER TARGET EXCEEDED: Data is for April to May 2009 as the data for June 2009 is not yet quantified. Reached 38,297 households and reached 155,574

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									people through the HIV/AIDS Community Support Programme
						No. of people to be reached	270000	406393	4th QUARTER TARGET EXCEEDED: Data is for April to May 2009 as the data for June 2009 is not yet quantified. Reached 38,297 households and reached 155,574 people through the HIV/AIDS Community Support Programme
						No of employees to be reached for HIV	1050	9081	4th QUARTER TARGET EXCEEDED: Two (2) Road shows

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
						& AIDS Workplace Campaigns			on HIV/AIDS in the Workplace held at Spartan-Kempton Park (Electricity Depot) & Germiston (Water Services). Reached: 851 employees. One (1) Peer Educator Refresher Course held on 01 to 03 April 2009. Attended by 50 employees
Health	Social	Healthcare and facilities	Community Participation	To facilitate participation of Religious Forum in the Social and Health Delivery System	Strengthen Religious Forum	Total No. of Religious Groups participating in the Religious Forum	21	23	TARGET EXCEEDED: 1. Religious Forum meeting on 27th May (32) 2. Religious Forum training session on 15th June (55) 3. Religious Forum Executive committee meeting on 27th May (11)
Health	Social	Healthcare and facilities	Community Participation	To facilitate participation of Traditional Health Practitioners in the Social and Health Delivery System	Traditional Health Practitioners Participation in Health	No. of Traditional Health Practitioners Forum Activities each year	11	24	4th QUARTER TARGET EXCEEDED: Four (4) Traditional Health Practitioners (THP) Executive meetings were held as follows: MANCO Areas: 09/04/09 (attendees = 14), 14/05/09 (attendees=

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									6) & 11/06/09 (attendees = 6). EMM: 20/05/09 (attendees= 5). Total attendees = 31
Health	Social	Healthcare and facilities	HIV and AIDS	To formalise a Community-based HIV & Aids Structure	Aids Council Meetings	No of AIDS Council Meetings	4	4	4th QUARTER TARGET ACHIEVED: One (1) AIDS INDABA held on 09 June 2009 to re-launch the AIDS Council. Attended by 852 people.
					Wards with Aids Fora	No of Wards with AIDS Fora	62	65	4th QUARTER TARGET EXCEEDED during the 1st Quarter 2009. In the process of incorporating the Ward Health Sub-committees into the Ward AIDS Fora. Meetings were held in all MANCO Areas
Health	Social	Healthcare and facilities	Community Participation	To improve Education, Information and Awareness on Social Economic Status and to implement Developmental Programmes for all target groups	Awareness Campaigns for Older Persons	No of People to be Targeted annually	1800	3375	TARGET EXCEEDED: 1. 54 Older persons attended an awareness workshop on water purification. 2. 15 Older persons attended an information session on Chronic diseases, HIV & AIDS and how to

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									take care of orphans. 3. Information session by Eskom and Indigent management - 76 Older persons benefited. 4. Information session on 1st Aid, donation of blood treatment of burns - 16 older persons attended.
						No. of Awareness Campaigns for Older Persons implemented.	12	23	TARGET EXCEEDED: 1. 54 Older persons attended an awareness workshop on water purification. 2. 15 Older persons attended an information session on Chronic diseases, HIV & AIDS and how to take care of orphans. 3. Information session by Eskom and Indigent management - 76 Older persons benefited. 4. Information session on 1st Aid, donation of blood treatment of burns - 16 older persons attended.

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					Awareness Programmes on Domestic Violence against Women	No of People to be Targeted annually	2100	2726	TARGET EXCEEDED: 1. Humans rights training for Katilehong women's Forum on 15th April (25) 2. Communications skills training at Faramere on 8 May (7) 3. Katilehong Women's Forum Plenary on the 13 May on child protection and management training (36). 4. Thokoza Networking forum meeting (14) 5. Women and child trafficking workshop on 7-8 May at Birchwood (1) 6. Communications skills training for disabled women in Actonville on 20 May (16). 7. SALGA Workshop on gender based violence on 4-5 June (8) 8. Child and women protection protocol training on 11 June at Mbikwa Unidi (32) 9. Zonkezizwe support group of

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									women (8) on 18 & 14 June 2009. 10. Katlehong Women's Forum – Women's month Plenary 10 June 2009 (44). 11. SAPSAC conference on 4-6 MAY(5).
					Delivery of sustainable and comprehensive Programmes for Youth	No. of people reached annually	2600	13468	TARGET EXCEEDED: An addition of 5 more programmes were implemented: 1. Career week - 3550 school going youths exposed to marketable and scarce skills and received information on financial assistance available - 11 -14 May 2009 Change Bible Church, Katlehong, S. MANCO Area and 3712 school going Youths - 18-22 May 2009 Springs Civic Centre, E. MANCO Area. 2. Implemented Ekurhuleni Youth Health summit in partnership with Gauteng Provincial health Department,

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									<p>487 youths attended on 29 the May 2009 Vosloorus Civic Centre, Metro programme 3. Performed road shows in partnership with Swiss contact on information dissemination for small business. 06 May Etwatwa Tzepo Temba Multipurpose Youth Centre, 318 Youth Attended. 12 May 2009 Mbikwa Cindy Community Hall, 137 youths attended. 26 May 2009 Wattville Nkosi Park, 42 youths attended. 02 June 2009 Kingsway open air sport, opposite taxi rank, 71 youths attended. (E.Manco Area) 4. Life Skills programme performed covering Wards 1-14 and 25. Topics covered included conflict resolution, cultural differences, teenage</p>

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									pregnancy, assertiveness and self knowledge, time management, time management and moral regeneration, 353 youths benefited. 5. Public information by Legislature on Legislative processes facilitated 30 May 2009 Duduza CCC. Eastern MANCO
						No. of Programmes for Youth implemented	17	24	TARGET EXCEEDED: An addition of 5 more programmes were implemented: 1. Career week - 3550 school going youths exposed to marketable and scarce skills and received information on financial assistance available - 11 -14 May 2009 Change Bible Church, Katlehong, S. MANCO Area and 3712 school going Youths - 18-22 May 2009 Springs Civic Centre, E. MANCO Area. 2. Implemented

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									<p>Ekurhuleni Youth Health summit in partnership with Gauteng Provincial health Department, 487 youths attended on 29th May 2009</p> <p>Vosloorus Civic Centre, Metro programme 3. Performed road shows in partnership with Swiss contact on information dissemination for small business. 06 May</p> <p>Etwatwa Tzepo Temba Multipurpose Youth Centre, 318 Youth Attended. 12 May 2009</p> <p>Mbikwa Cindi Community Hall, 137 youths attended. 26 May 2009</p> <p>Wattville Nkosi Park, 42 youths attended. 02 June 2009</p> <p>Kingsway open air sport, opposite taxi rank, 71 youths attended. (E.Manco Area) 4. Life Skills programme performed</p>

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									covering Wards 1-14 and 25. Topics covered included conflict resolution, cultural differences, teenage pregnancy, assertiveness and self knowledge, time management, time management and moral regeneration, 353 youths benefited. 5. Public information by Legislature on Legislative processes facilitated 30 May 2009 Duduza CCC. Eastern MANCO
						No. of Awareness Programmes Presented on Social Pathologies for Men Annually.	360	2442	TARGET EXCEEDED: An addition of 3 more programmes were implemented. 1. Performed road shows in partnership with Swiss contact on information dissemination for small business. 12 May 2009 Mbikwa Cindy community Hall, 55 men attended. 26 May 2009 Wattville Nkosi

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									Park, 104 men attended. 02 June 2009 Kingsway open air sport, opposite Taxi Rank, 68 men attended. 2. A Regional AGM held 19 May 2009, N. MANCO Area, Men empowerment and regional committee elections effected 20 men attended 3. Skills Development workshop, implemented 9 June 2009. Tembisa Multipurpose room centre - N MANCO area 51 men reached. 4. Men's information session and recruitment drive held on the 13 and 15 May, Old Thembelihle High School (Etwatwa)
						No. of Awareness Programmes Presented	12	22	TARGET EXCEEDED: An addition of 3 more programmes were implemented. 1.

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						Annually			<p>Performed road shows in partnership with Swiss contact on information dissemination for small business. 12 May 2009 Mbikwa Cindi community Hall, 55 men attended. 26 May 2009 Wattville Nkosi Park, 104 men attended. 02 June 2009 Kingsway open air sport, opposite Taxi Rank, 68 men attended. 2. A Regional AGM held 19 May 2009, N. MANCO Area, Men empowerment and regional committee elections effected 20 men attended 3. Skills Development workshop, implemented 9 June 2009. Tembisa Multipurpose room centre - N MANCO area 51 men reached. 4. Men's information session and</p>

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									recruitment drive held on the 13 and 15 May, Old Thembelihle High School (Etwatwa)
					Improved socio-economic status for Women	No of People to be Targeted annually	270	1167	TARGET EXCEEDED IN SECOND QUARTER: 1. International Day of Families on 29th May 2009 at Kwa Thema (200) 2. Cooperatives information session on 8 April (16) 3. Fumani Agricultural project in North - Assistance with business plan development (8) 4. Initiated Atchaar making project for J Louwry Farm Women's project on 3,8,16 April & 8 May (3) 5. Project training at Mary Moodley Clinic on 18 June 2009 (11) 6. Registration requirements as co-operative for Barcelona Sewing Group on 2 nd June 2009 (2) 7. Nollies Catering Business

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									empowerment on 7 th May 2009(5) 8. Twamoale se ingwaela co-operative support session on 20 May 2009(5)
						No. of Programmes aimed at improving the Socio-Economic Status of Women.	9	47	TARGET EXCEEDED IN SECOND QUARTER: 1. International Day of Families on 29th May 2009 at Kwa Thema (200) 2. Cooperatives information session on 8 April (16) 3. Fumani Agricultural project in North - Assistance with business plan development (8) 4. Initiated Atchaar making project for J Louwry Farm Women's project on 3,8,16 April & 8 May (3) 5. Project training at Mary Moodley Clinic on 18 June 2009 (11) 6. Registration requirements as co-operative for Barcelona Sewing Group on 2 nd June 2009 (2) 7.

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									Nollies Catering Business empowerment on 7 th May 2009(5) 8. Twamoale se ingwaela co-operative support session on 20 May 2009(5)
					Initiate Day Care Centres for Older Persons	No. of Day Care Centres for Older Persons initiated	3	3	TARGET EXCEEDED: Building of the centres still in progress (Daveyton, Tembisa and Duduza)
					Initiate Early Childhood Development Centres	No. of Early Childhood Development Centres initiated	7	7	TARGET ACHIEVED: Projects in progress.
					Linkage of Early Childhood Development Programmes with Expanded Public Works Programme	No. of Early Childhood Development Practitioners trained annually	36	220	TARGET EXCEEDED: 10 workshops/ Training session held with attendance of 220 1. First Aid training for ECD Practitioners on 6-8 April in Vosloorus (36) 2. ECD committee meeting at Kattlehong on 8 April (22) 3. Executive committee training for ECD at Daveyton on 20th April (4) 4. ECD

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									Practitioner training by Thusanani Children's Foundation on the 25th April & 18 May (34) 5. Presentation by DibAxis company on ABET training for ECD Practitioners on 29th April (24) 6. Conflict Management for ECD Practitioners in Kingsway on 14 May 2009 (17). 7. Conflict Resolution training at Wattville on 12 May (12). 8.ECD Clustering meeting on 25 May (7). 9. Conflict Management training for ECD Practitioners in Kingsway on 14 May 2009 (17). 10. Approval of funding by Department of Labour for training of 30 ECD Practitioners on Child Care Levels 1 and 12 cooks/chefs. 11. ECD Meeting with new practitioners on Business Plan development on the 5

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									June 2009(5).
					Provide care support and protection of children including orphans and vulnerable children	No of People to be Targeted annually	450	13923	TARGET EXCEEDED IN 1ST QUARTER: 1. Assessment of status quo of Sediba Sa bophela - drop in centre on 16/4/09 (76) 2. Information session on children's rights on 1st June at thamaho primary school (665) 3. Fundraising car wash event at Daveyton R2800 raised for school uniforms on 24 May/1 April 4. Assessment of status quo of Nontsikelelo on 16 April - drop in centre (100) 5. Child protection information workshop on 28 May at Phola Park Hall - Thokoza (187) 6. Launch of children's forum on 20 June 2009 at Northern MANCO Area (85) 7. Handover of donation of equipment at Endulwini Primary

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									<p>School in North on 17 April (90) 8. Child abuse protocol for training for ECD Practitioners in East on 28 May 2009 (26) 9. Child safety awareness at Enkangala Primary School on 3 June (18). 10. Training of ward committees on child abuse protocol on the 11 June (34) 11. Child neglect awareness at Alrapark on 26 June 2009(100). 12. Parenting Skills workshop at Wattville Youth Centre on 12 June (79). 13. Child abuse protocol workshop for parents of children with disabilities on 18 June 2009 at Daveyton (51). 14. Child protection awareness at Etwatwa-Tzepo Themba Youth Centre on 5 June 2009(189) 15. March against drug abuse AT Daveyton on 29 June</p>

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									09(54). 16. Presentation at Anglican Church on the 31 May 09 at Kattlehong.
						No. of Programmes implemented on Care, Support and Protection of Children.	9	52	TARGET EXCEEDED IN 1ST QUARTER: 1. Assessment of status quo of Sediba Sa bophela - drop in centre on 16/4/09 (76) 2. Information session on children's rights on 1st June at thamaho primary school (665) 3. Fundraising car wash event at Daveyton R2800 raised for school uniforms on 24 May/1 April 4. Assessment of status quo of Nontsikelelo on 16 April - drop in centre (100) 5. Child protection information workshop on 28 May at Phola Park Hall - Thokoza (187) 6. Launch of children's forum on 20 June 2009 at Northern MANCO

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									<p>Area (85) 7. Handover of donation of equipment at Endulwini Primary School in North on 17 April (90) 8. Child abuse protocol for training for ECD Practitioners in East on 28 May 2009 (26) 9. Child safety awareness at Enkangala Primary School on 3 June (18). 10. Training of ward committees on child abuse protocol on the 11 June (34) 11. Child neglect awareness at Alrapark on 26 June 2009(100). 12. Parenting Skills workshop at Wattville Youth Centre on 12 June (79). 13. Child abuse protocol workshop for parents of children with disabilities on 18 June 2009 at Daveyton (51). 14. Child protection awareness at Etwatwa-Tshepo Themba Youth</p>

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									Centre on 5 June 2009(189) 15. March against drug abuse AT Daveyton on 29 June 09(54). 16. Presentation at Anglican Church on the 31 May 09 at Katlehong.
					Training and Educational Programmes for optimal functioning and extra income for People with Disabilities	No of People to be Targeted annually	60	792	TARGET EXCEEDED: 1. 15 blind PWD's registered for ABET - with HEIRS DEVELOPMENT & CONSULTANTS 2. 1 PWD placed in learnership end user computing - NQF3 in partnership with Byles Solutions (Pty) Ltd learner support and mentoring. 3. 10 PWD's registered as co-operatives in agriculture. 4. 7 PWD's placed on business management skills training in partnership with MODE.
						No. of Educational	4	22	TARGET EXCEEDED: 1. 15 blind PWD's

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
						Programmes implemented to enhance training and education for People with Disabilities			registered for ABET - with HEIRS DEVELOPMENT & CONSULTANTS 2. 1 PWD placed in learnership end user computing - NQF3 in partnership with Byles Solutions (Pty) Ltd learner support and mentoring. 3. 10 PWD's registered as co-operatives in agriculture. 4. 7 PWD's placed on business management skills training in partnership with MODE.
Health	Social	Healthcare and facilities	HIV and AIDS	To minimise life threatening Communicable Diseases	Children under the age of one year fully immunised	No. of children under the age of one (1) year that are Fully Immunised according to the National Expanded Programme on Immunisation Policy	46500	52212	4th QUARTER TARGET EXCEEDED: The annual target is based on the under one (1) year uninsured population estimates. The data is for the period January to March 2009 as the data for the current quarter, April to June 2009 is not yet available. The number

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									of children fully immunised for January to March 2009 was 13,388. A total of 52,212 children were fully immunised to date with the Immunisation Coverage being 107.1% to date
					Clients tested for HIV	No. of clients tested for HIV	68000	147643	4th QUARTER TARGET EXCEEDED: Data is for January to March 2009 as the data for the current quarter April to June 2009 is not yet available. 44,678 clients were tested for HIV for January to March 2009. A total of 147,643 clients were tested for HIV to date.
					New Smear Positive Tuberculosis Patients Cured	No. of Patients Cured	1100	4328	4th QUARTER TARGET EXCEEDED: The Tuberculosis (TB) Cure Rate was 85,6% with 1,146 TB Patients Cured for the period January to March 2009. Tuberculosis data for the current period April to June

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									2009 is not yet available.
Health	Social	Healthcare and facilities	HIV and AIDS	To minimise life threatening Non-communicable Diseases	Campaigns on Prevention, Diagnosis and Effective Management of Chronic Diseases	No. of Awareness Campaigns on Chronic Conditions	10	21	4th QUARTER TARGET EXCEEDED: Three (3) awareness campaigns on Healthy Lifestyles "Vuka Ekurhuleni Move for Your Health" were conducted in the three (3) MANCO Areas on 08/05/2009. The following numbers of people were reached: Southern MANCO Area = 659 attendees, Northern MANCO Area = 646 attendees and the Eastern 547 attendees. Total attendances = 1852. Total number of events = 3
						No. of people to be reached for Awareness Campaigns	3200	7828	4th QUARTER TARGET EXCEEDED: Three (3) awareness campaigns on Healthy Lifestyles "Vuka Ekurhuleni Move for Your Health" were conducted in the three (3) MANCO Areas on

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									08/05/2009. The following numbers of people were reached: Southern MANCO Area = 659 attendees, Northern MANCO Area = 646 attendees and the Eastern MANCO Area = 547 attendees. Total attendances = 1852. Total number of events = 3.
						No. of Mother and Child Health Campaigns	30	53	4th QUARTER TARGET EXCEEDED: Target was exceeded in the 3rd Quarter. No new campaigns were conducted during the 4th Quarter 2009. Fifteen (15) Maternal, Child and Women's Health Awareness Campaigns were conducted in the 1st, 2nd and 3rd quarters. Total Attendances = 5, 252.
						No. of people to be reached for Child Health Campaigns	1100	7525	4th QUARTER TARGET EXCEEDED: Target was exceeded in the 3rd Quarter. No

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									new campaigns were conducted during the 4th Quarter 2009. Fifteen (15) Maternal, Child and Women's Health Awareness Campaigns were conducted in the 1st, 2nd and 3rd quarters. Total Attendances = 5, 252.
Health	Social	Healthcare and facilities	HIV and AIDS	To prevent new infections of HIV	Activities presented that focus on Behaviour of High Risk Groups	No. of people to be reached	4250	9380	4th QUARTER TARGET EXCEEDED: Road Shows on HIV/AIDS: Nine (9) Events: Masechaba Informal Settlement, State Mine/Mining Belt, Power, Emaplastikini, Modderfontein Hostel, Langaville Taxi Rank, Rex Hotel (Benoni) Ward 63-Dukathole Informal Settlement and Thokoza Informal Settlement. Reached 2,906
						No. of interventions groups for high risk	30	36	4th QUARTER TARGET EXCEEDED: Road Shows on HIV/AIDS: Nine (9)

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									Events: Masechaba Informal Settlement, State Mine/Mining Belt, Power, Emaplastikini, Modderfontein Hostel, Langaville Taxi Rank, Rex Hotel (Benoni) Ward 63-Dukathole Informal Settlement and Thokoza Informal Settlement. Reached 2,906
Health	Institutional	Governance	Good Governance	To report on Gender Capacity Building	Gender focal point training, Women leadership training and development, youth and children training and development	Quarterly Reports to portfolios	1	3	1. Departmental activities for the month of April 2009 submitted to the Gender Committee 2. Departmental Gender achievement/challenges report for 08/09 submitted to the Gender Committee in June 2009
Health	Institutional	Governance	Good Governance	To report on Gender Mainstreaming	Gender sensitive interventions programmes and projects (Male and Female)	Quarterly Reports to portfolios	1	3	1. Departmental activities for the month of April 2009 submitted to the Gender Committee 2. Departmental Gender achievement/challenges report for 08/09 submitted to the

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									Gender Committee in June 2009
Health	Institutional	Governance	Good Governance	To report to Gender Education programmes and Awareness campaigns	Public Education and Awareness programmes, Prevention programmes and projects, HIV and AIDs programmes and campaigns	Quarterly Reports to portfolios	1	1	Departmental activities for the month of January 2009 submitted to the Gender Committee
Electricity and Energy	Economic	Safety and Security	Good Governance	To ensure electricity service reliability	Percentage of downtime for electricity services in kWh lost	% kWh lost (Less than)	1	1	Achieved by minimising downtime in all CCC
Electricity and Energy	Infrastructure	Services Infrastructure	Good Governance	To ensure the proper protection of electricity meters	Number of protective structures/boxes installed.	Number of protective structures installed	500	560	Achieved target by installing protective structures to minimise bypassing of meters in Kwa-Thema, Reigerpark, Tembisa, Germiston, Brakpan, Langaville.
Electricity and Energy	Infrastructure	Safety and Security	Safety and Security	No of high mast lights provided	Number of high mast lights provided	No of high mast lights provided	58	38	Due to the increase in price with the adjudication of the High Mast Bid, less high masts could be installed with the Funds available on the Budget.

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
Electricity and Energy	Infrastructure	Services Infrastructure	Poverty Alleviation	To provide free basic electricity (FBE) to lower end consumers.	Number of households provided with FBE -Eskom supply area.	Number of households provided with FBE-Eskom supply area	10000	7500 new (103 515 connected in total)	New households connected access to 100 kWh free units in various ESKOM areas, targets achieved.
Electricity and Energy	Infrastructure	Services Infrastructure	Poverty Alleviation	To provide free basic electricity (FBE) to lower end consumers.	Number of households provided with FBE-EMM supply area	Number of households provided with FBE-EMM supply area	7000	3 028 additional connected	Achieved target by connecting more households, giving them access to 100 kWh free units in all CCC's. Tariff choices determine the number of customers receiving FBE and all supporting systems are completed and in place.
Electricity and Energy	Infrastructure	Safety and Security	Safety and Security	To provide street lighting	Km of streets provided with streetlights	Km of streets provided with streetlights	24	36	Installed streetlights to complete 12th Road Brakpan, Heidelberg Road and more in Benoni and Germiston for the 2010 project.
Electricity and Energy	Institutional	Governance	Good Governance	To report on Gender Education programmes and Awareness campaigns	Public Education and Awareness programmes, Prevention programmes send projects, HIV and AIDS programmes and campaigns	Quarterly Reports to portfolios	1	7	Awareness campaigns were held at Germiston, Lethabong, Springs/Nigel, Kempton Park, Tembisa, Benoni and Alberton.

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
Electricity and Energy	Infrastructure	Services Infrastructure	LED and Job Creation	To supply electricity to all stands in proclaimed townships to meet 2012 target	No of electricity supply connections	Number of stands/households	7000	8738	Target achieved by the Contractors appointed in all the CCC's and Electrification Projects
Housing	Infrastructure	Human Settlements	Urban Renewal	Facilitate the redevelopment of hostels	Business plans	Number of business plans approved	4	8	Three precinct business plans encompassing eight hostels were submitted for approval and a presentation made at the housing portfolio committee meeting
Housing	Infrastructure	Human Settlements	Urban Renewal	Facilitate the reduction of the housing backlog by 2015	House construction	Number of houses constructed per annum	11500	8180	GDoH stopped house construction in Dec 2008 due to funding constraints. Did not meet target. Not controlled by Council
Housing	Infrastructure	Human Settlements	Good Governance	Improve urban governance	Community outreach sessions	Number of community outreach sessions per annum	12	17	Target met
Housing	Infrastructure	Human Settlements	Good Governance	Plan and prepare land for sustainable human settlements	Stands planned	Land identified for number of stands per annum	20000	13901	Delays created by GDoH who appoints consultants for planning. Although behind schedule, planning is still ahead of implementation

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
Housing	Infrastructure	Human Settlements	Urban Renewal	To eradicate the water and sanitation backlog by 2014	Serviced stands	Number of serviced stands per annum	13500	13713	17 Contractors on site. Target met.
Infrastructure Services	Infrastructure	Roads and Transport	Good Governance	To improve the coordination and the implementation of uniform processes, procedures, policies and strategies in the EMM area with respect to traffic management.	Uniform processes	Milestones. Traffic management system policy.	1	0	
Infrastructure Services	Infrastructure	Roads and Transport	Good Governance	Modal transfer facilities to be provided at all stations for an integrated and transitional public transport system.	Improved access to public transport	Number of modal transfer facilities	4	2	1 bid approved and contractor appointed. Project start in January 2009. 2nd Bid still being adjudicated and the other two are to be advertised.
					Minimising travel times for commuters	Number of modal transfer facilities	4	2	1 bid approved and contractor appointed. Project start in January 2009. 2nd Bid still being adjudicated and the other two are to be advertised.
					Promotion of the use of public transport	Number of modal transfer facilities	4	2	1 bid approved and contractor appointed. Project start in January 2009. 2nd Bid still being adjudicated and the other two are to be

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									advertised.
Infrastructure Services	Infrastructure	Roads and Transport	Good Governance	Provision of Strategic Transport Network	Completion of a Strategic road network to support the Spatial Development Framework	Milestone. Strategic Transport Network	1	0	A tender document has been compiled and in the normal tendering process
Infrastructure Services	Infrastructure	Clear City Identity	Good Governance	Successful development of the Government precinct in Germiston	A complete facility as per the allocated and approved budget	Milestones. Metro HQ offices	0	5	Project planning in progress
Infrastructure Services	Infrastructure	Roads and Transport	Good Governance	The improvement and expansion of the existing Strategic Road Network in EMM	Improved roads	km of roads constructed	16	5	Target exceeded due to the implementation of the Turnkey programme.
				Expand and improve all transport facilities to integrate all transport modes to encourage effective use by all	Km of roads constructed.	km of roads constructed	16	76	Target exceeded due to the implementation of the Turnkey programme.
				Improved and expanded road network planning	km of roads constructed	km of roads constructed	16	76	Target exceeded due to the implementation of the Turnkey programme.
Infrastructure Services	Infrastructure	Clear City Identity	Good Governance	To ensure an increased development and investment in the	Completion of a comprehensive travel demand management	Milestone. Travel model	1	0	Studies not yet undertaken

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
				core economic triangle of Ekurhuleni					
Infrastructure Services	Infrastructure	Services Infrastructure	Good Governance	To ensure reliability of water provision and sewage and conveyance service.	Failure/Unplanned interruption of service.	Failure/Unplanned interruption of service	135000	27435	Figures below projected figures indicate that interruptions were less and thus conclude generally acceptance.
Infrastructure Services	Infrastructure	Services Infrastructure	Good Governance	To eradicate all storm water system backlogs thought Ekurhuleni	(1) Development and approval of EMM storm water management system (SMS)	Milestones. Metro-wide Storm water Management System	0	1	Bid at adjudication phase. Awaiting L & A comments on item.
					2.Development of a framework and policy on catchment management	Milestones. Catchment management policy	0	1	Policy depends on the successful completion of the Storm water Master plan exercise.
Infrastructure Services	Infrastructure	Roads and Transport	Good Governance	To expand and integrate the choice of transport modes to all in the EMM areas	Expand and improve all transport facilities to integrate all transport modes to encourage effective use by all	Milestones. Pedestrian Safety improvement strategy plan.	1	0	This is dependent on the completion of a travel demand strategy, expansion of the bus service and the provision of modal transfer stations and public transport

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									facilities. All these are encompassed in this plan.
Infrastructure Services	Infrastructure	Services Infrastructure	Good Governance	To make potable water supply available to all people with a reticulated supply in proclaimed areas and to provide at least a basic level of supply to areas outside the urban edge.	Potable supply recipients at agreed standard and quality	No. of households/Bus s/Indus (i.e. metered connection receiving a standard supply)	10000	2217	The Housing connections have not yet been incorporated due to the public holidays. A revised figure will be available after the long week-end.
Infrastructure Services	Infrastructure	Roads and Transport	Good Governance	To provide a focused approach with respect to integrated planning, infrastructure provision and systems for the whole of EMM.	Completion of a comprehensive travel demand management	Milestones. Transportation model.	1	0	Nothing done yet.
Infrastructure Services	Infrastructure	Services Infrastructure	Good Governance	To provide an effective service in evaluating building plan submissions for industrial and commercial buildings	Time taken to evaluate a building plan to be in terms of the relevant legislation	Average time taken to approve building plans. Number of building plans submitted per month and approve within the required time.	180	120	Average time taken, measured in calendar days, to give written comments to applicants for scrutinising building plan applications for 1) residential and 2) non-residential building plan applications.

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
Infrastructure Services	Infrastructure	Roads and Transport	Good Governance	To provide an efficient bus service to cover all areas in Ekurhuleni by 2015 for the promotion and sustainable usage of public transport.	A reliable municipal bus service	Bus service expansion plan	1	1	Findings of the study submitted to the department and to be recommended for approval by IS Portfolio committee.
Infrastructure Services	Infrastructure	Roads and Transport	Good Governance	To provide real-time information to reduce travel time.	A reliable real-time travel information system	Milestones. Audit data	1	0	This is dependent on the achievement of a Transportation model, travel model, strategic model and modal transfer
Infrastructure Services	Infrastructure	Clear City Identity	Good Governance	To surface roads according the required standards.	All townships proclaimed by 30 June 2008 in Ekurhuleni to be provided with surfaced roads by 2012	km of surfaced roads	80	125	Road rehab program is underway. Sufficient Funds reallocated during the 2nd adjustments budget for this function.
SRAC	Social	Park, Sport and Recreational Facilities	Urban Renewal	To create an enabling environment through the provision of Sport, Recreational, Arts and Cultural facilities.	Access to Library mobile services	Number of mobile Library implemented	1	2	Two chassis and bus bodies for mobile libraries were purchased.

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
					Access to new Library facilities	Number of new library facilities constructed	2	0	The contractor is on site for construction of Phomolong library, the completion date is January 2010. The bid for appointment of a contractor for contraction of a new library in Vosloorus had to be re-advertised as the initial bid was a non award. The process is in bid evaluation and adjudication stage
					Development of Cultural facilities	Number of upgrade projects completed	2	6	Tsepo Art Centre, Katlehong Art Centre
					Informal soccer fields developed, upgraded and formalised	Number of facilities completed	6	13	Hospital View, Emangweni , Xubeni , Mpongosu Ward, Vosloorus x 2 , Katlehong x 4 , Daveyton, Etwatwa, Kwa Thema
					Library facilities upgrade according to norms and standards	Number of library facilities upgraded	3	12	The target has been exceeded. Rehabilitation of roof in Boksburg and Edenvale libraries;

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
									Reglazing in Edenvale library; Paving in Dunnottar and Thokoza libraries; Fencing in Springs, Edenvale and Birchleigh libraries; Carport installation in Alra Park, KwaThema, Jerry Moloi, Bakerton, Thokoza, Tsakane and Tembisa West Libraries. Extensive upgrades in Edenpark, Isaac Mokoena and Tembisa libraries were postponed due to insufficient funds allocated in the multi-year budget.
					Sport and Recreational facilities maintained according to norms and standards	Number of facilities maintained	1	1	Target Met
					Sport and Recreational facilities upgrade according to norms and standards	Number of facilities completed	25	28	Vosloorus Civic Centre Hall
SRAC	Social	Park, Sport and Recreational	Urban Renewal	To preserve and promote Ekurhuleni's	Number of Heritage Initiatives	Number of heritage	8	10	Africa Day Celebrations

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
		Facilities		Heritage and identity					
SRAC	Social	Park, Sport and Recreational Facilities	Community Participation	To transform and develop library media resources services and access to information	Library media resources increased and developed for the community	Number of new library media provided	36000	29434	The target was not met because the budget for library media was cut from R5,150,000.00 to R4,255,000.00 and price increase of library media. NOTE that 4828 library media items were purchased from the National Department of Arts and Culture Conditional Grant which was R1,000,000.00 in 2008/2009
SRAC	Social	Park, Sport and Recreational Facilities	Good Governance	Transformation of society to be self reliant through capacity building	Number of Arts and Culture capacity building programmes	Number of participants	5670	6747	Art Dev. School, Art as Healing classes Elementary Music Classes, Cinematography Classes, Vuka Basadi Craft Fair ,Vuka Mentorship Programme, Jazz comes to Ekurhuleni , Museum Tour

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
					Number of Libraries capacity building programmes	Number of participants	100	220	The target has been exceeded. 220 community members have been trained as follows: Windows 55, Keyboard 55, MS Word 55 and MS Excel 55
SRAC	Social	Park, Sport and Recreational Facilities	Community Participation	Utilization of Sport Recreation Arts and Culture programmes to enhance social cohesion	Increased participation by community members	Number of Sport and Recreational participants	4300	12530	No formal programmes- due to lack of Resources
					Presented Library programmes to enhance a culture of reading	Number of participants	30000	30010	
					Provision of social integration and development programmes to reclaim our African identity	Number of participants	79230	114833	Chris Hani Celebrations, Solomon Mahlangu Lecture, Chris Hani Gala Dinner, Wreath Laying Event, Hip Hop Dance Competition, Mfowethu Gibson Kente Musical, Zero Hour, Africa Day Gala Dinner, Thami Mnyele Fine Arts Awards
2010 and Special Projects	Institutional	Governance	Good Governance	To Report on Gender Capacity Building	Gender focal point training, Women leadership training and development,	Quarterly reports to portfolios	1	1	

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
					youth and children training and development				
2010 and Special Projects	Institutional	Governance	Good Governance	To ensure EMM state of readiness for the successful hosting of the 2010 FIFA WC	Expenditure on Capital Budget inclusive of National (PTIF) and Provincial Grants for 2010 FIFA WC	The objective is to built Public Transport facilities/Infrastr ucture	100	50	90% completed Vosloorus, Tembisa public transport facilities.
2010 and Special Projects	Infrastructure	Governance	LED and Job Creation	To implement MIG in line with DORA and ensure the 2013 deadline in terms of basic level of services to all households is met.	Expenditure on MIG funds	100% expenditure on funded projects.	100	100	Expenditure on track. Waiting for departmental reports which should include reports on EPWP and job counts
					Upgrading informal Sports fields.	15 informal sports fields to upgrade	15	15	
					Upgrading of four stadiums in Ekurhuleni to world class level.	Number of stadiums to be completed, two	2	2	
2010 and Special Projects	Infrastructure	Governance	Good Governance	To report on Gender Education programmes and Awareness campaigns	Public Education Awareness programmes, Prevention programmes and	Quarterly Reports to portfolios	1	1	

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
					projects, HIV and AIDS programmes and campaigns				
2010 and Special Projects	Infrastructure	Governance	Good Governance	To report on Gender Mainstreaming	Gender sensitive interventions programmes and projects (Male and Female)	Quarterly Reports to portfolios	1	1	
2010 and Special Projects	Economic	Governance	Good Governance	To support the two host Cities, COJ and COT together with OR THAMBO INTERNATIONAL AIRPORT and give effect the 17 National Guarantees for the 2010 FIFA WC.	Develop a high level traffic management and traffic incident management plans.	Traffic management and incident management plans completed.	20	50	These plans will be incorporated in the transport management plan
					Identify and upgrade alternative emergency K-route.	Alternative routes identified and upgrade.	100	20	Have challenges in upgrading the identified routes because they are either SANRAL or regional routes. Lack of co-operation from the Provincial Transport Dept

DEPARTMENT	CLUSTER	GDS	STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET FOR 0809	ACTUAL PERFORMANCE FOR 0809	COMMENTS
					Implement and upgrading Infrastructure around the OR THAMBO INTERNATIONAL AIRPORT and Infrastructure leading to the two hosting cities i.e. R21, R24, N12 & N3	Number of routes upgraded.	100	20	Waiting for the completion of transport plan which will inform all transport related projects. However some of the routes are either SANRAL or regional routes
2010 and Special Projects	Economic	Economic Transformation	LED and Job Creation	To use the 2010 FIFA WC as a catalyst for realisation of GDS 2025 focus area and to ensure a lasting legacy.	Bidding and hosting of Major Events	Number of events hosted by 2010 office 4 per annum	4	5	

Performance of Municipal Entities

The Ekurhuleni Metropolitan Municipality has three Municipal Entities:

- Brakpan Bus Company (BBC).
- East Rand Water Care Company (ERWAT).
- Ekurhuleni Development Company (EDC, previously known as Greater Germiston Inner City Housing Corporation).

The Municipal Entities publish their own Annual Reports. This section does not intend to replace their Annual Reports, but merely to provide an overview of the operations of the Municipal Entities as required by Section 46 of the Municipal Systems Act, Act 32 of 2000.

Brakpan Bus Company

Business Purpose

The purpose of the Brakpan Bus Company is to avail an affordable, punctual and reliable mode of transport to the residents of Brakpan.

Mission Statement

To provide reliable affordable and efficient passenger transport in a professional way. To strive to reach communities so that they support the bus service as the safe, reliable and affordable means of transport in their community, with an expected growth of $\pm 10\%$ over three years.

Managing Director's Review on the Performance of the Company for the year under review

The Company was established 85 years ago and its core business is transporting passengers / workers and scholars from Tsakane to their different places of work in Brakpan, Springs and Nigel.

The Company has 36 peak buses, conveying about 4 000 passengers per day. These buses are being used for abovementioned purpose as well as for private hires over the weekends and during off – peak times.

The Department of transport approved the payment of subsidies to the erstwhile Town Council of Brakpan to enable them to render more affordable transport for communities from Tsakane to their different places of work, mainly Brakpan, Springs and Nigel.

During the 1990's the National Department of Transport through its strategy "Moving South Africa 2020" commenced with an in depth process of restructuring the subsidised public transport. The Department further proposed that a system of regulated competition be introduced in subsidising passenger transport services. The National Land Transitional Transport Act was promulgated to facilitate the process. (NLTTA of 2000, as amended)

The Department concluded interim contracts with all subsidised bus operators (of which Brakpan was one) to allow time for companies to prepare themselves for competitive tendering.

Challenges of the Company

Age of the bus fleet – the company will not be awarded a bid in an open tender process with the current fleet.

The company is currently operating on temporary permits from the NDOT. This is a costly process as the permits must be renewed on a monthly basis.

No long term planning being done due to uncertainty with regards to the future operations of the company.

Performance of the Company against targets set

SDBIP MEASURABLE PERFORMANCE INDICATORS 2008-2013

Focus Area: Roads and Transport

Landscape: Physical

2025 Agenda: High quality integrated and well maintained transport infrastructure and integrated transport systems ensuring a high degree of mobility and choice for the people of EMM.

Outcomes & Measures: Bus Services to cover all areas of EMM by 2015

Strategic Objective (1): Increase number of passengers to be transported						Unit(s) of Measure: Number Passengers		
Years		Target		Actuals		0809 Quarters		
Performance Indicator (1): Increase Passengers		Annual	Cumulative	Annual	Cumulative		Cumulative Target	Cumulative Actual
		Passengers	Passengers	Passengers	Passengers		Passengers	Passengers
0607		776300		775139		Qrt1	281218	302799
0708		776967		949465		Qrt2	239875	268581
0809 Yr 1		977949		1226590		Qrt 3	260643	356383
0910 Yr 2		979531				Qrt 4	197795	298827
1011 Yr 3		1008917						
1112 Yr 4		1039184						
1213 Yr 5		1070360						

Comments: in 2008/2009 BBC achieved its budgeted target (448795) there was a growth of 57% in passengers due to uncontrolled fare increased.

Focus Area: Roads and Transport

Landscape: Physical

2025 Agenda: High quality integrated and well maintained transport infrastructure and integrated transport systems ensuring a high degree of mobility and choice for the people of EMM.

Outcomes & Measures: Bus Services to cover all areas of EMM by 2015

Strategic Objective (2): To expand BBC's Operational Kilometers						Unit(s) of Measure: Number Km's	
Years		Target		Actuals		09/10 Quarters	
Performance Indicator (1): Increase Distance		Annual	Cumulative	Annual	Cumulative		Cumulative Target Cumulative Actual
		KM	KM	KM	KM		KM KM
0607		1030128		1108646		Qrt1	285949 295664
0708		1057310		1011611		Qrt2	267913 278937
0809 Yr 1		1071746		1080923		Qrt 3	287407 260056
0910 Yr 2		1127974				Qrt 4	286705 246266
1011 Yr 3		1161813					
1112 Yr 4		1185049					
1213 Yr 5		1208750					

Comments: BBC travelled more kilometers in 2008/2009 due to more passengers demand and additional trips were operated. Budgeted 1071746km actual 1080923km variance 9177km (85%).

Focus Area: Roads and Transport

Landscape: Physical

2025 Agenda: High quality integrated and well maintained transport infrastructure and integrated transport systems ensuring a high degree of mobility and choice for the people of EMM.

Outcomes & Measures: Bus Services to cover all areas of EMM by 2015

Strategic Objective (3): Reliability, efficiency. affordability, accessibility and user-friendly of service currently rendered & in future						Unit(s) of Measure: No. Scheduled Trips operated		
Years		Target		Actuals		0809 Quarters		
Performance Indicator (1): Increase Trips made		Annual	Cumulative	Annual	Cumulative		Cumulative Target	Cumulative Actual
		Trips	Trips	Trips	Trips		Trips	Trips
0607		11020		10595		Qrt1	6204	6180
0708	2%	11124		16170		Qrt2	6204	5809
08/09 Yr 1	2%	16170		24269		Qrt 3	6204	6140
09/10 Yr 2	5%	16332				Qrt 4	6204	6140
10/11 Yr 3	1%	16495						
11/12 Yr 4	2%	16660						
12/13 Yr 5	2%	16827						

Comments: The service rendered 08/09 was not up to standard as 425 trips were not operated due to the age & shortage of buses, competitors(taxis) & employees' strike.

Focus Area: Roads and Transport

Landscape: Physical

2025 Agenda: High quality integrated and well maintained transport infrastructure and integrated transport systems ensuring a high degree of mobility and choice for the people of EMM.

Outcomes & Measures: Bus Services to cover all areas of EMM by 2015

Strategic Objective (4): To evaluate/measure bus utilization in the BBC					Unit(s) of Measure: Passengers/Trip		
Years		Target		Actuals		0809 Quarters	
Performance Indicator (1): Passengers/Trip		Annual	Cumulative	Annual	Cumulative		Cumulative Target Cumulative Actual
		Passenger / Trip	Passenger / Trip	Passenger / Trip	Passenger / Trip		Passenger / Trip Passenger / Trip
0607		70		99		Qrt1	100 49
0708		70		75		Qrt2	89 46
08/09 Yr 1		90		52	207	Qrt 3	90 63
0910 Yr 2		100				Qrt 4	99 49
1011 Yr 3		100					
1112 Yr 4		98					
1213 Yr 5		110					

Comments: The average passenger per trips is in the true reflection of the passengers per trip. BBC have problems of inspection because of drivers collaborate with inspectors and passengers not to cooperate with external inspectors.

Focus Area: Roads and Transport

Landscape: Physical

2025 Agenda: High quality integrated and well maintained transport infrastructure and integrated transport systems ensuring a high degree of mobility and choice for the people of EMM.

Outcomes & Measures: Bus Services to cover all areas of EMM by 2015

Strategic Objective (5): Increase passenger revenue by transporting more passengers therefore receiving subsidy, Special Hire and passenger revenue						Unit(s) of Measure : Rands		
Years		Target		Actuals		0809 Quarters		
Performance Indicator (1): Increase Revenue		Annual	Cumulative	Annual	Cumulative		Cumulative Target	Cumulative Actual
		Rands	Rands	Rands	Rands		Rands	Rands
0607		9674678		10789434		Qrt1	2973507	4697439
0708	15.32%	11156967		12256772		Qrt2	5912014	3879634
08/09 Yr 1	6.61%	11894029		18362208		Qrt 3	8910521	5379351
0910 Yr 2	22.99%	14628005				Qrt 4	11894029	4405784
1011 Yr 3	8.31%	15843750						
1112 Yr 4	8.32%	17161306						
1213 Yr 5	929.50%	176676145						

Comments: BBC exceeded its budget by 54.4% due to high passenger growth 80% and 10% fare increase implemented on 1st July 2008. As our subsidy was determined by number of passengers transported we had a growth of passengers. +/- 10% subsidy increase.

Strategic Objective (5): Increase passenger revenue by transporting more passengers therefore receiving subsidy, Special Hire and passenger revenue						Unit(s) of Measure: Rands per passenger		
Years		Target		Actuals		0809 Quarters		
Performance Indicator (2): Passenger/Revenue Effect		Annual	Cumulative	Annual	Cumulative		Cumulative Target	Cumulative Actual
		Rands / Passenger	Rands / Passenger	Rands / Passenger	Rands / Passenger		Rands / Passenger	Rands / Passenger
0607		12.46		12.48		Qrt1	13.6	15.51
0708	15.22%	14.36		12.9		Qrt2	13.6	14.45
08/09 Yr 1	-5.29%	13.60		14.95		Qrt 3	13.6	15.09
0910 Yr 2	5.88%	14.40				Qrt 4	13.6	14.74
1011 Yr 3	6.25%	15.30						
1112 Yr 4	5.88%	16.20						
1213 Yr 5	6.17%	17.20						

Comments: BBC exceeded the budget 08/09 due to increase of Special Hire and subsidy by 10%, and envisaged Fare Increase of 10% subject to approval by GOLB.

Strategic Objective (5): Increase passenger revenue by transporting more passengers therefore receiving subsidy, Special Hire and passenger revenue						Unit(s) of Measure : Rands per Kilometers		
Years		Target		Actuals		0809 Quarters		
Performance Indicator (3): Rands per Kilometer		Annual	Cumulative	Annual	Cumulative		Cumulative Target	Cumulative Actual
		Rands / Kilometer	Rands / Kilometer	Rands / Kilometer	Rands / Kilometer		Rands / Kilometer	Rands / Kilometer
0607 Yr 1		9.39		8.73		Qrt1	12.90	15.09
0708(incl. projected actual) Yr0	12.36%	10.55		12.12		Qrt2	12.90	13.91
08/09 Yr 1	5.17%	11.10		12.9		Qrt 3	12.90	20.69
0910 Yr 2	16.86%	12.97		13.6		Qrt 4	12.90	20.22
1011 Yr 3	5.16%	13.64		14.5				
1112 Yr 4	6.19%	14.48		15.3				
1213 Yr 5	909.32%	146.16		16.3				

Comments: BBC exceeded the budget 08/09 due to increase of Special Hire and subsidy increase by 10%, and envisaged Fare Increase of 10% subject to approval by GOLB.

Ekurhuleni Development Company (EDC)

Business Purpose

The functions of the EDC have been examined and realigned in order to create the following four focus areas:

- To initiate, plan, coordinate, facilitate and promote social housing developments within Ekurhuleni.
- To acquire, develop and manage 15 000 units within 7 years leading to 2014
- To manage existing EDC housing stock
- To increase revenue and to invest EDC income wisely

Managing Director's Review on the Performance of the Company for the year under review

Housing management and revenue collection is an ongoing priority of the company. All other areas of operations have been structured as support units to the core functions.

Strategies of the Company include the following:

- Growth in the number of units under management from 988 at the end of the June 2008 to 1481 at the end of June 2009.
- The number of units to be developed will be increased to 6600 at the end of the June 2011
- The delivery of 15000 units by 2014 is envisaged therefore it is critical to ensure a sound and an ambitious organogram to meet the challenges.
- Revenue collected will consequently increase at the end of year 5.
- At the same time as developing internal staff skills and performance, additional 14 staff members will be required to grow the company to achieve EDC's targets. Two seconded staff members from the municipality would be required from the Housing and City Development Departments to assist the EDC on a part time basis to fast track housing delivery.
- Unresolved issues of the contracts, the Service Level Agreements have been prioritised and are to be addressed.
- Policies, procedures and work functions will be re-defined and focussed to create an integrated approach to EDC's growth.
- Projected targets are ambitious but external factors and resource limitations have been taken into consideration.

Performance of the Company against targets set

SDBIP MEASURABLE PERFORMANCE INDICATORS 2008-2014

Long Term Agenda: To create 15000 Housing Units

Outcomes &

Measures: 15000 social/ institutional housing units by 2014

Other Details: (a) Estimated **backlog** as at 30 June 08: 15 000 units

(b) Estimated **rand value: R3b.**

Strategic Objective: To provide institutional housing to the community of Ekurhuleni						Unit(s) of Measure:	
Years		Target		Actuals		0809 Quarters	
Performance Indicator: (1) Increase institutional housing to eradicate poor living conditions		Annual	Cumulative	Annual	Cumulative		Cumulative Target Cumulative Actuals
0607	Yr-2	Acquisition of Mandate from EMM Housing				Qrt1	Acquisition of land & Funding. Applications for land submitted to EMM on 11 portions identified.
0708	Yr-1	Planning and appointment of Programme manager		Appointment of PM		Qrt2	Acquisition of land & Funding. Once off grant requested from EMM. Proposal for developments under consideration
0809	Yr0	Acquisition of land and funding for commencement of projects 1500 units Ph 1	1500			Qrt 3	Commencement of phase 1 of the building on available land Suspended until mandate is capitalised

0910	Yr1	Implementation of 2000 housing projects: Phase 2	3500			Qrt 4	Commencement of phase 2 town planning processes. Continuation of Phase 1 building	Suspended until mandate is capitalised
1011	Yr2	Implementation of 2500 housing projects: Phase 3	6000					
1112	Yr3	Implementation of 3000 housing projects: Phase 4	9000					
1213	Yr4	Implementation of 3000 housing projects: Phase 5	12000					
1314	Yr5	Implementation of 3000 housing projects: Phase 6	15000					

Comments: The time lines on this project are linked to land availability and local spacial development framework of EMM. Development is subject to rezoning of land for higher densities.

Outcomes &**Measures:**

To manage the property companies that EDC has agency agreements with

Strategic Objective: To manage the property companies as per agreements						Unit(s) of Measure:		
Years		Target		Actuals		0809 Quarters		
Performance Indicator: To manage property companies in an optimal manner		Annual	Cumulative	Annual	Cumulative		Cumulative Target	Cumulative Actuals
0607	Yr-2					Qrt1	Review SLA's with property companies	Draft SLA concluded
0708	Yr-1	Compile acceptable SLA's between EDC and property companies and implement				Qrt2	Implement all new ideas incorporated into SLA	To be approved by the board
0809	Yr0	Manage SLA				Qrt 3	Implement all new ideas incorporated into SLA	Managed according to SLA
0910	Yr1	Manage SLA				Qrt 4	Propose new tariff structure and provide input for SLA for next financial year.	Managed according to SLA
1011	Yr2	Manage SLA						
1112	Yr3	Manage SLA						
1213	Yr4	Manage SLA						
1314	Yr5	Manage SLA						

Comments: The time lines on this project are linked to land availability and local spacial development framework of EMM. Development is subject to rezoning of land for higher densities.

Long Term Agenda: To provide institutional housing of a good quality

Outcomes & Measures: Tenants that live in a sustainable environment

Strategic Objective: To maintain Pharoe Park units effectively, efficiently and economically					Unit(s) of Measure:		
Years		Target		Actuals		0809 Quarters	
Performance Indicator: To maintain apartments		Annual	Cumulative	Annual	Cumulative		Cumulative Target Cumulative Actuals
0607	Yr-2			Opex:R158 031, Urban renewal: R153 610		Qrt1	109562.5 89956
0708	Yr-1	Opex:R542 806 Urban renewal: R 286390, Building Maintenance Audit		Opex: R508250 Urban renewal: R286 390		Qrt2	219125 188951
0809	Yr0	Opex: R 438250				Qrt3	328687.5 319470
0910	Yr1	Opex: 586155				Qrt4	438250 420669.28
1011	Yr2	Opex 10069996					
1112	Yr3	Opex:1000000					
1213	Yr4	Opex:1000000					

Comments: A Building Conditions Audit will be conducted to inform a building maintenance plan that will inform the budget over the next 3 -5 years

Long Term Agenda: To maintain a 95 % level of occupancy

Outcomes & Measures: 5% Vacancy rate

Strategic Objective: To maintain Pharo Park occupancy rate at no less than 95 % per quarter				Unit(s) of Measure:			
Years		Target		Actuals		0809 Quarters	
Performance Indicator: To achieve a 95 % Occupancy rate		Annual	Cumulative	Annual	Cumulative	Cumulative Target	Cumulative Actuals
0607	Yr-2	95 % Occupancy				Qrt1	Monitor occupancy rate
0708	Yr-1	95 % Occupancy				Qrt2	Monitor occupancy rate
0809	Yr0	95 % Occupancy				Qrt 3	Monitor occupancy rate
0910	Yr1	95 % Occupancy				Qrt 4	Monitor occupancy rate
1011	Yr2	95 % Occupancy					
1112	Yr3	95 % Occupancy					
1213	Yr4	95 % Occupancy					

Long Term Agenda: To provide institutional housing of a good quality

Outcomes & Measures: Tenants that live in a sustainable environment

Strategic Objective: To maintain Germiston Phase II units effectively, efficiently and economically								
Years		Target		Actuals		Unit(s) of Measure:		
Performance Indicator: To maintain apartments		Annual	Cumulative	Annual	Cumulative	0809 Quarters		
							Cumulative Target	Cumulative Actuals
0607	Yr-2			Opex: R289 466		Qrt1	123146.75	106456
0708	Yr-1	Opex:R366 870, Building Maintenance Audit		Opex: 291620		Qrt2	246293.5	300950
0809	Yr0	Opex: R 550 000				Qrt3	369440.25	425505
0910	Yr1	Opex: 833 538				Qrt4	550000	548744
1011	Yr2	Opex 916 892						
1112	Yr3	Opex:1 000 000						
1213	Yr4	Opex:1 000 000						
Comments: A Building Conditions Audit will be conducted to inform a building maintenance plan that will inform the budget over the next 3 -5 years								

Long Term Agenda: To maintain a 95 % level of occupancy

Outcomes & Measures: 5% Vacancy rate

Strategic Objective: To maintain Pharoee Park occupancy rate at no less than 95 % per quarter					Unit(s) of Measure:		
Years		Target		Actuals		0809 Quarters	
Performance Indicator: To achieve a 95 % Occupancy rate		Annual	Cumulative	Annual	Cumulative	Cumulative Target	Cumulative Actuals
0607	Yr-2	95 % Occupancy				Qrt1	Monitor occupancy rate Target Achieved 98%
0708	Yr-1	95 % Occupancy				Qrt2	Monitor occupancy rate Target Achieved 98%
0809	Yr0	95 % Occupancy				Qrt 3	Monitor occupancy rate Target Achieved 98%
0910	Yr1	95 % Occupancy				Qrt 4	Monitor occupancy rate Target Achieved 97%
1011	Yr2	95 % Occupancy					
1112	Yr3	95 % Occupancy					
1213	Yr4	95 % Occupancy					

Long Term Agenda: To implement middle class housing project in Bedfordview: Stanford Gardens Phase 3

Outcomes & Measures:

To plan, sell and execute developments

Strategic Objective: Stanford Gardens Phase 3						Unit(s) of Measure:		
Years		Target		Actuals		0809 Quarters		
Performance Indicator: To develop mixed income housing		Annual	Cumulative	Annual	Cumulative		Cumulative Target	Cumulative Actuals
0607	Yr-2	Finalise planning for the project and ground work				Qrt1	Monitor the progress of developer according to the approved plan	Awaiting township establishment approval
0708	Yr-1	Obtain a township establishment to commence with development. Sell units of the plan. Complete tender process for a developer.				Qrt2	Monitor the progress of developer according to the approved plan	Awaiting township establishment approval
0809	Yr0	Commence with building of the units				Qrt 3	Monitor the progress of developer according to the approved plan	Awaiting township establishment approval
0910	Yr1	Finalise building of the units				Qrt 4	Monitor the progress of developer according to the approved plan	Awaiting township establishment approval

Long Term Agenda: To implement housing project in Bedfordview Tennis Courts

Strategic Objective: Bedfordview Tennis Courts						Unit(s) of Measure:		
Years		Target		Actuals		0809 Quarters		
Performance Indicator: To develop mixed income housing		Annual	Cumulative	Annual	Cumulative		Cumulative Target	Cumulative Actuals
0607	Yr-2	Finalise planning for the project and ground work				Qrt1	Monitor the progress of developer according to the approved plan	Monitor the project
0708	Yr-1	Appoint a developer to commence with the development of Bedfordview Tennis Courts				Qrt2	Monitor the progress of developer according to the approved plan	Monitor the project
0809	Yr0	Finalise building of the units				Qrt 3	Monitor the progress of developer according to the approved plan	Proposal with drawn by prospective buyer
0910	Yr1	Restart the process of selling the land				Qrt 4	Restart process of selling the land	Proposal with drawn by prospective buyer
Comments: The time lines on this project is two years since developer was appointed								

Long Term Agenda: To wind down LHI a Section 21 company

Strategic Objective: To ensure streamline reporting						Unit(s) of Measure:		
Years		Target		Actuals		0809 Quarters		
		Annual	Cumulative	Annual	Cumulative		Cumulative Target	Cumulative Actuals
0607	Yr-2	Administrative merge of LHI with EDC			Concluded in Feb 2007	Qrt1	Implementing recommendations	Tax matters are remedied
0708	Yr-1	Investigate the positives & negatives of a Housing company operating as a section 21 Company		Results on investigation to provide the way forward	Report compiled and submitted to EMM	Qrt2	Implementing recommendations	Tax matters are remedied
0809	Yr0					Qrt 3	Implementing recommendations	PBO application submitted.
0910	Yr1					Qrt 4	Implementing recommendations	PBO application approved 8 May 09.
Comments: Tax issues must be cleared up before any rationalisation can be effected.								

East Rand Water Care Company (ERWAT)

Business Purpose

Management of regional conveyance and treatment of waste water for communal benefit.

Vision

To create and enhance stakeholder wealth by pursuing and capitalising on business opportunities in the water industry.

Mission

To treat effluent to an acceptable quality and affordable price.

Values and mandate

The values guiding the achievement of our vision and mission are:

Visionary - To be progressive in operating our business and to be proactive in achieving business opportunities.

Integrity - To promote honesty, trust and appropriate openness in conducting our business.

Excellence - To strive for professionalism and continuous improvement and to do the right thing in the most cost effective and innovative manner.

Enablement - To create and promote a challenging environment.

Customer orientated - To recognise the impact of our actions on internal and external customers and to deliver high level customer services.

ERWAT's strategic objectives

The management team of ERWAT has identified ten strategic objectives to be our main focus areas over the next five years. These ten strategic objectives are:

- To limit the increase in user charges to below the consumer price index (CPIX);
- Restructure and increase revenue to ensure that financing needs are met to achieve long term financial sustainability;
- To practise good corporate governance;
- Identify and successfully implement internal business processes by the 2008 financial year-end that will support the business by conforming to all applicable legislation;
- Structure internal processes to support and grow business development nationally;
- Enhance products and services through research and development;
- Render services to customer to meet their required standards
- Expand our market share through the provision of new services to existing clients and the development of new national clients;

- Identify and develop best employees; and
- Succession and transformation planning

Managing Director's Review on the Performance of the Company for the year under review

Introduction

ERWAT was formed in 1992 and is currently custodian of 19 wastewater care works, treating a combined capacity of some 600 mega litres of wastewater per day. The majority of the operations are in the Ekurhuleni Metropolitan Council (formerly known as Eastern Gauteng) region, while ERWAT also provides services to other metropolitan councils.

The East Rand Water Care Company (ERWAT), the only regionalised commercial wastewater management company in South Africa, provides bulk wastewater conveyance and a highly technical and proficient wastewater treatment service for some 2 000 industries and more than 3,5 million people who have access to sanitation services.

The company is rich in expertise and has been instrumental in developing methods to reduce costs whilst at the same time rendering excellent quality of effluent. With the increasing cost of managing wastewater, ERWAT's leading edge technology coupled with its economy of scale credo presents a cost-effective, environmentally sound water care solution. ERWAT continuously strives to improve the utilisation of the existing infrastructure and makes optimum use of all its resources. The works are managed according to advanced scientific practices whilst at the same time espousing professional ethics.

Although the Board of Directors were recalled by the Ekurhuleni Metropolitan Municipality in March 2009, the company continued to function in an innovative and cost-effective manner.

Funding plan

The ERWAT funding plan incorporates the identification of capacity needs, using a facilities development plan, which enables the company to determine with a reasonable degree of accuracy when and where facilities are needed. This information is used in conjunction with a long-term financial model indicating the impact of large projects on cash flows and tariffs for the Company. The optimal timing of these projects coupled to negotiating the best possible terms and conditions on long term loan funding and careful cash management has enabled ERWAT to keep tariffs to a minimum over the seventeen years of its existence.

With the assistance of the Ekurhuleni Metropolitan Municipality a Municipal Infrastructure Grant was awarded to ERWAT for the development of a sludge management strategy.

Sludge management

With the Department of Water Affairs and Forestry (DWAF) imposing very strict standards concerning sludge handling and disposal, the Operations Department has aligned itself by the implementation of a sustainable sludge management strategy.

The draft design of the new sludge handling facilities, including new mechanical dewatering, is in progress at the Vlakplaats wastewater care works (WCW).

The planning of new sludge dewatering facilities is also in progress at the Waterval WCW.

Provision of capacity - Planning for a 50 Ml/day expansion of the Welgedacht WCW near Springs is underway. This expansion will not only cater for Welgedacht WCW, but will also bring relief to JP Marais WCW, that is currently running over capacity. The expansion will also cater for the Rynfield flow in the future, should the decision to decommission Rynfield WCW be implemented.

Ongoing research

Ongoing research and innovation drive the company's operational competitiveness and apply to every aspect of ERWAT's day-to-day utilities, from management activities to scientific and technical services.

Operational training

People are ERWAT's most valuable asset. During this past financial year the Operations Department has aligned itself with a training philosophy that is based on maintaining the values of the company through developing the technical and managerial skills of the employees.

Development

New module for Waterval WCW - The construction of the new 50 mega litres per day Waterval WCW module 4 at a cost of some R165 million was completed and commissioned successfully.

As part of this project it is further planned to extend the present digester capacity and filter belt presses at an estimate amount of R110 million.

New sludge guidelines

The Department of Water Affairs and Forestry, in co-operation with the Water Research Commission embarked on a process to develop new sludge guidelines that has developed to the stage where some of it has been approved and the balance is in an advanced stage. A lot of attention was given in revising the present status quo of all the plants and re-classification of the sludge produced as a basic requirement in preparation of a revised sludge strategy for ERWAT that will be completed during the next financial year.

The Rhodes BioSURE® Process

The Rhodes BioSURE® Process technology was launched in January 2005 at ERWAT Ancor WCW. A plant has subsequently been established at Ancor WCW to treat 10 mega litres per day of mine water from Grootvlei Mine and remove sulphates from the water, using sewage sludge as energy source for the biological process. With the operation of the plant, sulphate reduction levels of up to 85% are achieved.

Laboratory Services

ERWAT Laboratory Services is a well-known name in the industry. It provides a wide range of scientific support services not only to ERWAT, but also to the private sector, industries, local

authorities, the Department of Water Affairs and Forestry, governmental institutions and any other institution needing solutions to water-related problems.

The laboratory is SANAS 17025 accredited for chemical and microbiological analysis.

As the demand for high-tech sophisticated types of analyses increases, ERWAT Laboratory Services remains agile and adapts to remain in a position to satisfy these demands, apart from the normal required water and wastewater analyses.

As such, microbiological testing was improved in the past financial year by introducing the Polimerised Chain Reaction (PCR) method, where DNA testing is used for bacteriological water testing. The new developments go hand in hand with the need for more accurate results, faster turn-around time and the spread in diversity analyses for clients.

ERWAT Laboratory Services is also proud to be the service provider as well as the implementing agent for some of the projects by the Department of Water Affairs and Forestry (DWAF).

Other areas of operations include some projects in Limpopo and Mpumalanga as well as the DWAF 51 Project, evaluating the effectiveness of wastewater treatment plants throughout the country. The huge northern and southern regions of Gauteng require close monitoring to manage the high impact of industry. ERWAT is responsible for the analysis of these samples.

As a result of its considerable expertise on industrial effluent plant operations, ERWAT Laboratory Services currently operates twelve industrial effluent plants on-site at various industries.

Human Capital Development and Relations

Remuneration strategy

ERWAT's reward strategy complements the objectives of ERWAT by attracting and retaining highly skilled achievement-oriented individuals to meet business needs, retaining value-adding individuals through market-related and performance driven remuneration and encouraging the development of skills and competencies required to meet current and future business needs.

Employee wellness

Within ERWAT employee wellness is a business imperative and the company strives to maintain and promote a healthy employee profile. The concentration on industry specific health-related problems has allowed the company to implement a range of interventions that had a huge impact on the overall understanding of the threat of waterborne diseases.

Employee relations

ERWAT enjoys a mature relationship with employees and all stakeholders. This can be largely attributed to the good leadership provided by shop stewards and union officials. Industrial relations issues raised by employees are attended to quickly and effectively with very few disputes referred to the CCMA or Bargaining Council.

Training and development

The company continued with ongoing training initiatives, such as Adult Basic Education and Training (ABET), Safety, WEFTEC wastewater treatment training for international candidates, as well as external training for some occupational groups.

Marketing and communication

ERWAT develops various marketing and communication strategies every year to ensure the visibility of ERWAT in the market, to communicate with all its target markets and to reach current and potential clients.

These strategies involve advertisements in trade magazines, exhibition stands at major trade shows, promotions, sponsorships, publicity in local and national media, an interactive webpage and various publications.

ERWAT also takes its social responsibility role seriously and launches numerous campaigns in various communities every year.

These campaigns are held to establish and raise awareness about the group amongst its communities and organisations such as corporate companies, secondary and high schools, youth organisations, NGO's and welfare organisations. ERWAT also participates in a number of national events like National Water Week, National Sanitation Week and National Youth Day.

The company also often partners with other role-players in various community projects. ERWAT is one of the full sponsors of the "Masidlaleni" (*Let's Play*) Sport Development Programme initiated by the Mayor of the Ekurhuleni Metropolitan Municipality and the Mayoral Golf Day and equally supports many other initiatives by the Metro.

Performance of the Company against targets set

SDBIP MEASURABLE PERFORMANCE INDICATORS 2008-2013

Focus Area: Services Infrastructure

2025 Agenda: High quality, well maintained and equitable services throughout the urban areas

Outcomes & Measures: All communities to have access to potable water by 2010

Strategic Objective: (1) To improve water quality						Unit(s) of Measure :Kilograms/Day		
Years		Target:30/06/08		Actuals:30/06/08		0809 Quarters		
Performance Indicator: (1) Improve water quality with respect to COD		Annual	Cumulative	Annual	Cumulative	Qrt1 Qrt2 Qrt 3 Qrt 4	Cumulative Target	Cumulative Actual
		KG	KG	KG	KG		KG	KG
0607	Yr-1	41576		30406			47400	32103
0708	Yr0	48302		26360			48217	31344
0809	Yr1	50341		25604			51725	31621
0910	Yr2	52858					50341	25604
1011	Yr3	55501						
1112	Yr4	58276						
1213	Yr5	61190						

Comments: COD: Chemical Oxygen Demand, measured in KG/Day. This target is calculated by multiplying the national standard with the actual volumes, actual analysis times standard produce actuals. Actuals should always be less than target.

Focus Area: Quality Performance

2025 Agenda: High quality, well maintained and equitable services throughout the urban areas

Outcomes & Measures: All communities to have access to potable water by 2010

Strategic Objective: (1) To improve water quality						Unit(s) of Measure :Kilograms/Day			
Years		Target:30/06/08		Actuals:30/06/08		0809 Quarters			
Performance Indicator: (2) Improve water quality with respect to PO4-Phosphates		Annual	Cumulative	Annual	Cumulative		Cumulative Target	Cumulative Actual	
		KG	KG	KG	KG		KG	KG	
0607	Yr-1	554		564			Qrt1	567	492
0708	Yr0	644		653			Qrt2	659	626
0809	Yr1	676		615			Qrt 3	802	749
0910	Yr2	710					Qrt 4	671	615
1011	Yr3	746							
1112	Yr4	783							
1213	Yr5	822							

Comment: PO4, Phosphates, measured in KG/Day. This target is calculated by multiplying the national standard with the actual volumes, actual analysis times standard produce actuals. Actuals should always be less than target

Focus Area: Quality Performance

2025 Agenda: High quality, well maintained and equitable services throughout the urban areas

Outcomes & Measures: All communities to have access to potable water by 2010

Strategic Objective: (1) To improve water quality						Unit(s) of Measure :Kilograms/Day			
Years		Target:30/06/08		Actuals:30/06/08		0809 Quarters			
Performance Indicator: (3) Improve water quality with respect to SS-Suspended Solids		Annual	Cumulative	Annual	Cumulati ve	Qrt1 Qrt2 Qrt 3 Qrt 4	Cumulati ve Target	Cumulati ve Actual	
		KG	KG	KG	KG		KG	KG	
0607	Yr-1	13858		9636				14195	9738
0708	Yr0	16100		10766				16467	11370
0809	Yr1	16780		8367				20053	11461
0910	Yr2	17619						16780	8367
1011	Yr3	18500							
1112	Yr4	19425							
1213	Yr5	20396							

Comment: SS-Suspended Solids, measured in KG/Day. This target is calculated by multiplying the national standard with the actual volumes, actual analysis times standard produce actuals. Actuals should always be less than target.

Focus Area: Services Infrastructure

2025 Agenda: High quality, well maintained and equitable services throughout the urban areas

Outcomes & Measures:

All communities to have access to potable water by 2010

Strategic Objective: (2) To provide water complying to standards at a satisfactory price						Unit(s) of Measure :Cents/Kiloliter			
Years		Target:30/06/08		Actuals:30/06/08		0809 Quarters			
Performance Indicator: (1) Determine the appropriate price of water		Annual	Memo: Volume	Annual	Volume		Cumulati ve Target	Cumulati ve Actual	
		Cents	Mega liters/Day	Cents	Cents		Cents	Cents	
0607	Yr-1	96.55		96.04			Qrt1	100.69	88.85
0708	Yr0	96.67		96.67			Qrt2	100.69	94.64
0809	Yr1	100.69	650.00	109.96	671.22		Qrt 3	100.69	98.83
0910	Yr2	105.72	682.50				Qrt 4	100.69	109.96
1011	Yr3	111.01	716.60						
1112	Yr4	116.56	752.50						
1213	Yr5	122.39	790.00						

Comments: The reasons for the projected increases are twofold, first inflation and secondly to provide for the necessary capital expenditure to provide sufficient treatment capacity.

Legislative Compliance

Municipal Finance Management Act, Act 56 of 2003

The Municipal Finance Management Act (MFMA) was implemented on the 1st July 2004.

The Act is based on five principles:

1. Promoting sound financial governance by clarifying roles:
2. Ensuring a strategic approach to budgeting
3. Modernization of financial management
4. Promoting co-operative and consultative governance
5. Promoting sustainability

The following areas are covered by the MFMA:

A. Corporate Management

1. Council and the Mayor
2. Municipal Officials: Municipal Manager, CFO and top Management
3. Review of delegations
4. Internal Control
5. Resolution of Financial Problems
6. General matters like disciplinary actions, criminal proceedings against any official of the municipality who has allegedly committed an act of financial misconduct.

B. Financial Planning and Budgeting

1. Budget Administration
2. Preparation of Annual Budget
3. Tabling of Annual Budget
4. Approval of Annual Budget
5. Implementation of Annual Budget
6. Adjustments Budget

C. Income and Expenditure Management

1. Responsibility of the municipality's revenue.
2. Responsibility of the municipality's expenditure.
3. Expenditure beyond budget year
4. Unauthorised, irregular or fruitless and wasteful expenditure

D. Cash Management and Banking

1. Administer all Bank Accounts
2. Deposit all money received

E. Supply Chain Management

1. No Councillors to serve on Municipal Bid Committees
2. No person to interfere supply chain management
3. Implement Supply Chain Management Policy
4. Notify AG, Provincial Treasury and NT if a tender other than one recommended is approved
5. Separation of duties
6. Establish capacity in the administration of all contracts and agreements

F. Asset and Liability Management

1. Responsibility of the municipality's assets and liabilities
2. Appropriate systems and controls
3. Assets and liabilities to be valued according to GRAP

G. In-year and Annual Reporting

1. Monthly, quarterly, mid-year reporting
2. Other reporting
3. Website reporting
4. Annual Financial Statements
5. The Annual Report
6. The Oversight Report

This Annual Report is drafted as required by Section 12 of the MFMA.

The provisions of the Act have been complied with for the 2008/09 financial year, with the following known instances of non-compliance:

Section 129 of the MFMA requires that municipalities submit an oversight report to Council by no later than two months from the date on which the annual report was tabled in the Council in terms of section 127 of the MFMA. The annual report for the 2007/08 financial year was tabled to Council during January 2009; however, the oversight report (report of the Municipal Public Accounts Committee (MPAC)) was only submitted to Council during July 2009. The tabling was delayed due to the necessity to arrange further MPAC hearings (over and above hearings held between end January and March 2009) to enable the committee to adequately interrogate the matters raised by the Auditor General.

Certain payments were not made within a 30 day period as required by section 99(2) (b) as a result of either account disputes, or late submission of invoices to the expenditure section.

Other non-compliances of immaterial nature which are not known to the accounting officer may have occurred during the year.

National Treasury Regulation No. R493 – Municipal Regulations on Minimum Competency Levels

National Treasury has issued **Regulations on the Minimum Competency Levels** (gazetted on 15 June 2007). In terms of the Regulations City Manager of the Municipality and the Chief Executive Officers of the respective Municipal Entities must ensure that competencies of all financial officials and supply chain management officials are assessed in order to identify and address gaps in competency levels of those officials.

Staff will be assessed on, and must comply with, three areas by 31 December 2012:

- Formal qualification;
- Work-based experience; and
- Unit standards prescribed for financial and supply chain management competency areas.

A Task Team, comprising the Human Resources and Finance Departments as well as the municipal entities, has been established to drive the process of implementation. An initial assessment of the coverage of these regulations identified **405** positions.

A second phase will be embarked on once the essential positions have been assessed. This second phase will include all other positions within the municipality which have any financial and/or supply chain management responsibilities within the line departments. An initial assessment of key finance and supply chain management competencies, as required by the Regulations, is currently being undertaken. In addition, certified copies of qualifications and details of previous work experience are being collated for further assessment. This will form the basis of future one-on-one assessments of staff and the identification of gaps for which additional training interventions will be arranged.

Performance agreements of senior managers, and training contracts with all other staff, will be updated to contain the requirement of reaching competence by 31 December 2012, along with personal development plans per individual. All advertisements for the filling of positions covered by the regulations now require the minimum qualification and work-based experience, as per the regulations.

Ongoing assessment on progress of implementation is managed through quarterly reporting to the Senior Management Team and half-yearly reporting to Council and National Treasury. Ekurhuleni management perceive the intervention as being a win-win situation for staff and the municipality to benefit from enhanced skills sets in financial management and strategic leadership within the municipality.

Progress made in respect of training is reported on as follows:

AAT (Associate Accounting Technician) - 169 Students enrolled for the course. Of these students, 90% wrote exams and 23% successfully completed the 1st Phase. 28% is left with the task and will have the opportunity to complete the task when lectures resume on the 06th August 2009.

39% was not successful but will have the opportunity to re-write in September 2009. The final phase will be written in November 2009. Only 10% discontinued for various reasons with some employees leaving the Metro.

Candidates who successfully complete their current training which is NQF 3 will be afforded an opportunity to proceed to NQF 4. Training for NQF 4 will commence in January 2010.

Middle Management - In the 2008/09 financial year, 17 employees enrolled for the WITS University CPMD (Certificate Programme in Management Development for Municipal Finance). The programme will run until January 2010.

Nominations are currently taking place for CMFM (Certificate in Municipal Finance Management) at Pretoria University, with 6 forms already submitted to HR.

Other Legislation

Legislation Related To Departmental Functions

Finance

- Local Government Systems Act 32 of 2000
- Local Government Municipal Finance management Act 56 of 2003
- Local Government Municipal Property Rates Act 6 of 2004

Human Resource Management & Development

- Labour Relations Act
- Basic Conditions of Employment Act
- Employment Equity Act
- Skills Development Act 97 of 1998

Information Communications Technology

- Telecommunications Act 103 of 1996
- Electronic Communications Act 36 of 2005

Corporate & Legal Services

In addition to the various pieces of Legislation set out, you are also required to be familiar with legislation that prescribes procedures that the Municipality must follow, examples of this is the following :-

- The Promotion of Access to Information Act 2 of 2000
- Promotion of Administrative Justice Act 3 of 2000

Health Department

- National Health Act 61 of 2003
- Public Health Act 36 of 1919

Community Safety

- Road Traffic Act 29 of 1989
- National Road Traffic Act 93 of 1996
- Administrative Adjudication of Road Traffic Offences Act 46 of 1998
- Also see Traffic and Road Transport Library on Jutastat
- SA Police Services Act 68 of 1995
- Fire Brigade Services Act 99 of 1987

Housing

- Housing Act 107 of 1997
- Gauteng Housing Act 6 of 1998
- Rental Housing Act 50 of 1999
- Formalities in respect of leases of Land Act 18 of 1969
- Prevention of illegal eviction from and unlawful occupation of Land Act 19 of 1998

Infrastructure Services

- Electricity Act 41 of 1987
- Electricity Regulation Act 4 of 2006
- Local Government Roads Ordinance 44 of 1904
- Roads Ordinance 22 of 1957
- Local Government Ordinance 17 of 1939
- Water Services Act 108 of 1997
- National Water Act 36 of 1998

Environment Development

- Environment Conservation Act 73 of 1989
- Environment Conservation Extension Act 100 of 1996
- National Environmental Management Act 107 of 1998

City Development Department

- Removal of restrictions Act 84 of 1967
- Physical Planning Act 88 of 1967
- Environment Conservation Act 73 of 1989
- Less Forman Township Establishment Act 113 of 1991
- Physical Planning Act 125 of 1991
- Development Facilitation Act 67 of 1995
- Gauteng Removal of Restrictions Act 3 of 1996
- Town Planning and Townships Ordinance 15 of 1986

- Division of Land Ordinance 20 of 1986

In addition to the above Acts, the municipality has the legislative authority to pass by laws to govern and regulate issues within its area of jurisdiction.

Generally there is compliance with the above acts and by laws. However there have been isolated incidents of non-compliance with the above legislation.

There is also a single case where RTCW did not comply with the provisions of NEMA when repairing a bridge that was swept away during heavy rainfall. A fine of R390 000.00 was imposed on the EMM. Representations were made in terms of NEMA to GDACE and the fine was reduced to R190 000.00. The matter is still pending in as the National Minister has been approached to reconsider the provincial government's decision.

There is huge volume of contraventions with regard to the Building Regulations and Building Standards Act of 1977 by the community. This is where the owner of a property commences with building work without first submitting the plan for approval. In the majority of contraventions, inspectors do their work as required by the Act in that they will issue and serve the relevant notices for owners to discontinue the illegal activity, yet these community members mostly continue with the illegal activities. Further legal action are required in these cases which has significant cost implications.

Financial Report

Report of the Chief Financial Officer

Accounting Framework

The annual financial statements are prepared on an accrual basis of accounting and are in accordance with historical cost convention.

These annual financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practices (GRAP) prescribed by the Minister of Finance in terms of General Notice 991 and 992 of 2005. These accounting policies are not consistent with all the accounting policies of the previous financial year.

The applicable standards are as follows:

GRAP 1	Presentation of Financial Statements
GRAP 2	Cash Flow Statements
GRAP 3	Accounting Policies, Changes in Accounting Estimates and Errors
GRAP 4	The Effects of Changes in Foreign Exchange Rates
GRAP 5	Borrowing Costs
GRAP 6	Consolidated and Separate Financial Statements
GRAP 7	Investments in Associates
GRAP 8	Investment in Joint Ventures
GRAP 9	Revenue from Exchange Transactions
GRAP 10	Financial Reporting in Hyperinflationary Economies
GRAP 11	Construction Contracts
GRAP 12	Inventories
GRAP 13	Leases
GRAP 14	Events After the Reporting Date
GRAP 16	Investment Property
GRAP 17	Property, Plant and Equipment
GRAP 19	Provisions, Contingent Liabilities and Contingent Assets
GRAP 100	Non-current Assets Held for Sale and Discontinued Operations
GRAP 101	Agriculture
GRAP 102	Intangible Assets

Accounting policies for material transactions, events or conditions not covered by the above GRAP Standards have been developed in accordance with paragraphs 7, 11 and 12 of GRAP 3. In Government Gazette No. 31021 of 9 May 2008, the Minister of Finance formally announced the effective dates for a number of Standards of GRAP.

The effective dates of the Standards of GRAP, mentioned above in the note, are as follows:

Standard	Effective date
GRAP 1-3	1 July 2005
GRAP 4-14, 16, 17, 19, 100-102	1 July 2008

Consolidated Financial Statements

The municipality presents Consolidated Financial Statements in which it consolidates its investments in controlled entities. A controlled entity is an entity that is controlled by the metro. Control is the power to govern the financial and operating policies of an entity to obtain benefits from its activities. The financial statements of entities are included in the consolidated financial statements from the date that control commences until the date that control ceases. The accounting policies of entities have been changed when necessary to align them with the policies adopted by the Economic entity.

Key Financial Statistics

Indicator	2007/08	2008/09
Cash & Investment Balances (R)	2,700,484,957.00	1,410,583,000.00
Growth in Total Revenue (%)	4.45%	12.00%
Growth in Grants (%)	7.49%	20.12%
Growth in Assessment Rates (%)	8.04%	4.38%
Growth in Service Charges (%)	2.16%	15.24%
Growth in Total Expenditure (%)	13.49%	37.20%
Growth in Operating Expenditure (%)	12.21%	32.25%
Growth in Capital Expenditure (%)	23.40%	71.89%
Surplus (R)	17,755,300.18	(2,068,232,910.75)
Growth in gross debtors (%)	-25.38%	9.53%
Growth in net debtors (%)	-27.58%	0.01%
Borrowings to Revenue (%)	10.21%	16.82%

Analysis of Statement of Financial Position

	June 2008	June 2009	Movement (%)
Current Assets	4,008,623,142.00	2,776,611,111.00	-30.73%
Non-Current Assets	38,350,814,324.00	38,993,984,171.00	1.68%
Current Liabilities	2,329,699,752.00	2,888,743,167.00	24.00%
Non-Current Liabilities	1,277,096,050.10	2,197,443,364.00	72.07%
Net Assets	38,752,641,663.90	36,684,408,752.49	-5.34%

The increase in non-current liabilities is as a result of the new loan of R1.1 billion taken up during May 2009.

Non-current assets increased significantly as a result of the revised values brought into the asset register in compliance with GRAP 17.

Analysis of Statement of Financial Performance

Revenue

Comparison of Results with Budget

	Budget 0809	Actual 0809	Variance (R)	(%)
Property Rates	1,735,695,440.00	1,778,466,900.00	42,771,460.00	2.46%
Penalties Imposed on Property Rates	206,022,075.00	108,131,849.61	(97,890,225.39)	-47.51%
Services Charges	7,051,350,164.00	6,199,973,948.00	(851,376,216.00)	-12.07%
Rental from facilities and equipment	46,182,168.00	51,046,599.00	4,864,431.00	10.53%
Interest Earned - External Investments	219,283,026.00	198,701,652.00	(20,581,374.00)	-9.39%
Interest Earned - Outstanding debtors	260,000,002.00	422,540,814.00	162,540,812.00	62.52%
Fines	96,928,502.00	92,720,626.00	(4,207,876.00)	-4.34%
Licenses and Permits	28,198,035.00	25,457,297.00	(2,740,738.00)	-9.72%
Income from Agency Services	157,923,733.00	142,254,100.00	(15,669,633.00)	-9.92%
Government Grants and Subsidies	2,460,184,510.00	2,477,039,069.12	16,854,559.12	0.69%
Other Income	83,150,620.00	66,897,696.00	(16,252,924.00)	-19.55%
Gains on disposal of PPE		5,275,393.00	5,275,393.00	
Total Revenue	12,344,918,275.00	11,568,505,943.73	(776,412,331.27)	-6.29%

The greatest deviation is in respect of the electricity income. This deviation was as a result of the larger portion of the electricity tariff increase being deferred from July 2008 to August 2008.

The increases were effected as follows:

Date	Eskom increase	Increase allowed by NERSA	Increases effected by EMM
July 2008	40,24%*	32,6%	12,2%
October 2008	Unchanged	Unchanged	20,6%

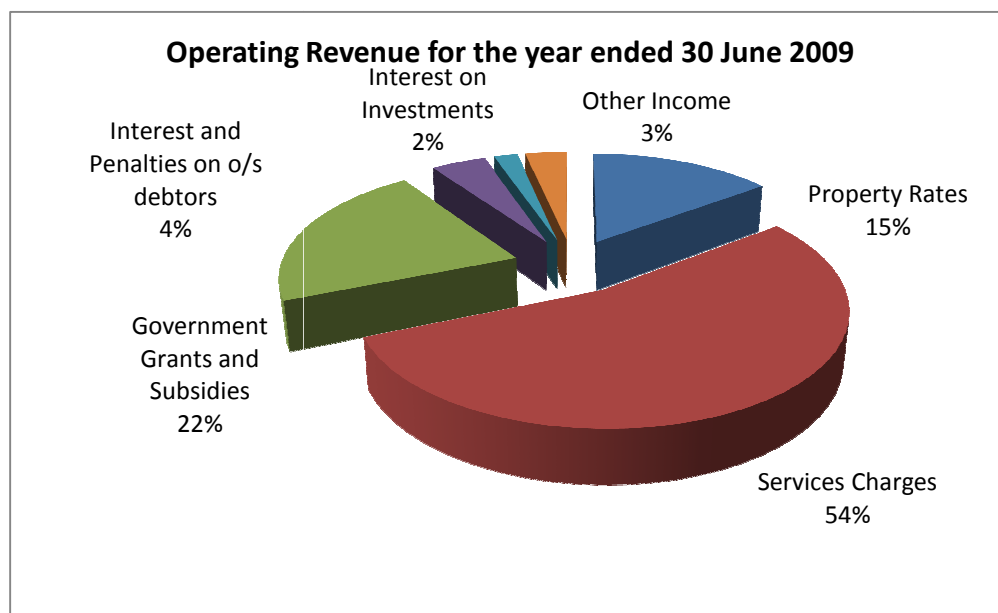
*****The Eskom increase effect on Ekurhuleni amounted to an average of 40,24%.**

Council lost 3 months (two winter and one summer month) worth of increased income, collecting 20,6% less from our customers every month, whilst already paying Eskom rates at a 40% increased rate. This was done in an effort to assist residents with the absorption of a portion of the sharp electricity increase.

At the same time, the sales in kWh and kVa were lower than predicted and much lower than the previous year.

Comparison of Results with previous year:

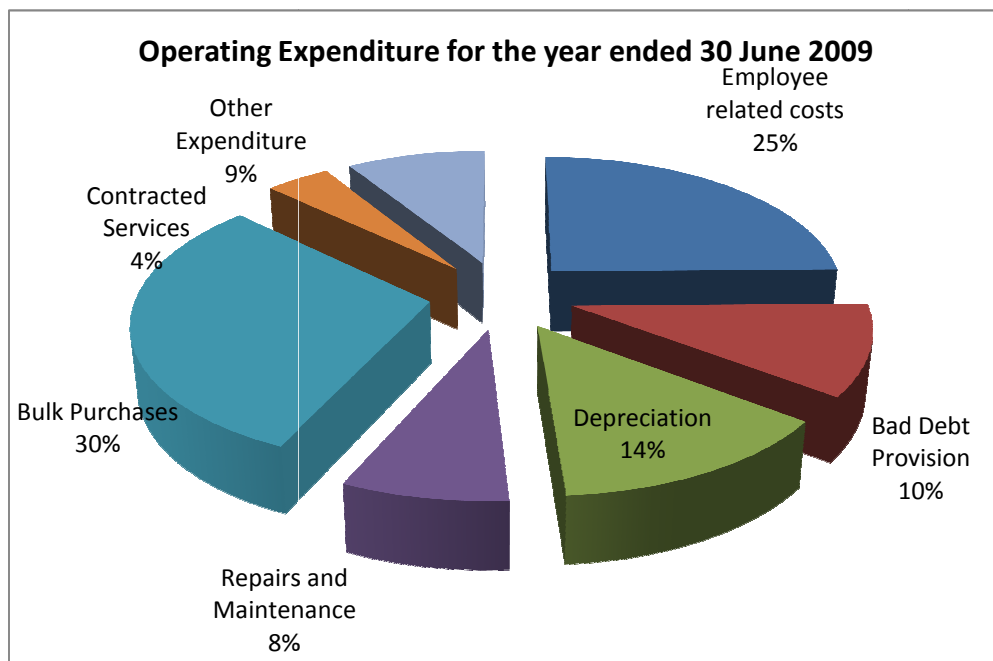
Operating Revenue	June 2008	June 2009	Movement (R)	Movement (%)
Property Rates	1,703,876,638.00	1,778,466,900.00	(4,963,649.04)	4.38%
Penalties Imposed on Property Rates	38,036,623.92	108,131,849.61	70,095,225.69	184.28%
Services Charges	5,380,215,944.00	6,199,973,948.00	844,522,896.00	15.24%
Rental from facilities and equipment	57,823,419.00	51,046,599.00	(6,776,820.00)	-11.72%
Interest Earned - External Investments	351,156,808.35	198,701,652.00	(132,776,165.64)	-43.42%
Interest Earned - Outstanding debtors	446,171,662.00	422,540,814.00	(45,511,552.00)	-5.30%
Fines	78,782,229.00	92,720,626.00	13,938,397.00	17.69%
Licenses and Permits	29,420,007.00	25,457,297.00	(3,962,710.00)	-13.47%
Income from Agency Services	143,093,141.00	142,254,100.00	(839,041.00)	-0.59%
Government Grants and Subsidies	2,062,157,751.00	2,477,039,069.12	414,881,318.12	20.12%
Other Income	31,810,412.00	66,897,696.00	33,865,557.00	110.30%
Gains on disposal of PPE	6,497,487.00	5,275,393.00	(1,222,094.00)	-18.81%
Total Revenue	10,329,042,122.27	11,568,505,943.73	1,239,463,822.14	12.00%



Expenditure

Comparison of Results with Budget

	Budget 0809	Actual 0809	Variance (R)	Variance (%)
Employee related costs	3,666,800,757.00	3,355,807,223.00	-310,993,534.00	-8.48%
Remuneration of councillors	59,925,644.00	58,716,685.00	-1,208,959.00	-2.02%
Bad Debt Provision	909,249,388.00	1,453,564,993.00	544,315,605.00	59.86%
Collection Costs	90,307,915.00	63,805,263.00	-26,502,652.00	-29.35%
Depreciation	1,879,261,920.00	1,907,231,388.00	27,969,468.00	1.49%
Repairs and Maintenance	1,144,022,839.00	1,059,875,480.00	-84,147,359.00	-7.36%
Interest Paid	218,911,139.00	181,818,209.00	-37,092,930.00	-16.94%
Bulk Purchases	4,182,960,918.00	4,122,009,647.00	-60,951,271.00	-1.46%
Contracted Services	621,332,310.00	561,560,314.00	-59,771,996.00	-9.62%
Grants and Subsidies	61,512,250.00	53,830,991.00	-7,681,259.00	-12.49%
General Expenditure	1,024,383,614.00	810,158,346.00	-214,225,268.00	-20.91%
Impairment Loss	1,559,532.00	1,559,532.00	0.00	0.00%
Loss on disposal of PPE	32,519,428.00	6,800,784.00	-25,718,644.00	-79.09%
Total Expenditure	13,892,747,654.00	13,636,738,855.00	-256,008,799.00	-1.84%



Comparison of results with previous year:

Operating Expenditure	June 2008	June 2009	Movement (R)	Movement (%)
Employee related costs	2,728,391,718.00	3,355,807,223.00	627,415,505.00	23.00%
Remuneration of councillors	53,387,899.66	58,716,684.48	5,328,784.82	9.98%
Bad Debt Provision	1,328,566,591.00	1,453,564,993.00	124,998,402.00	9.41%
Collection Costs	58,374,834.00	-	(58,374,834.00)	-100.00%
Depreciation	402,733,880.51	1,907,231,388.00	1,504,497,507.49	373.57%
Repairs and Maintenance	789,229,129.00	1,059,875,480.00	270,646,351.00	34.29%
Interest Paid	180,080,453.26	181,818,209.00	1,737,755.74	0.96%
Bulk Purchases	3,298,074,074.69	4,122,009,647.00	823,935,572.31	24.98%
Contracted Services	494,995,579.00	561,560,314.00	66,564,735.00	13.45%
Grants and Subsidies	51,566,324.00	53,830,991.00	2,264,667.00	4.39%
General Expenditure	894,234,259.00	873,963,609.00	(20,270,650.00)	-2.27%
Impairment Loss	-	1,559,532.00		
Loss on disposal of PPE	31,652,079.29	6,800,784.00	(24,851,295.29)	-78.51%
Total Expenditure	10,311,286,821.41	13,636,738,854.48	3,325,452,033.07	32.25%
Net Surplus /) for the year	17,755,300.18	(2,068,232,910.75)		

Liquidity Position as at Balance Sheet Date

The Metro's cash and cash equivalents held at Balance sheet date were as follows over the last three years:

	2006/07	2007/08	2008/09
Cash and cash equivalents at the end of the year	2,846,504,882	2,318,386,503.24	1,064,929,949.39

It is projected that the cash balance will further reduce during the 2009/10 financial year.

Factors that impacted on the cash balance were the following:

Outstanding Debtors

- The EMM has budgeted for 95% collection for the last few years whilst the collection levels remained around 89%.
- The effect of not achieving collection targets in previous years was countered by under spending in previous years, but in 0809 the spending on both the capital and operating budget was at record levels.

Capital funded from Surplus Cash

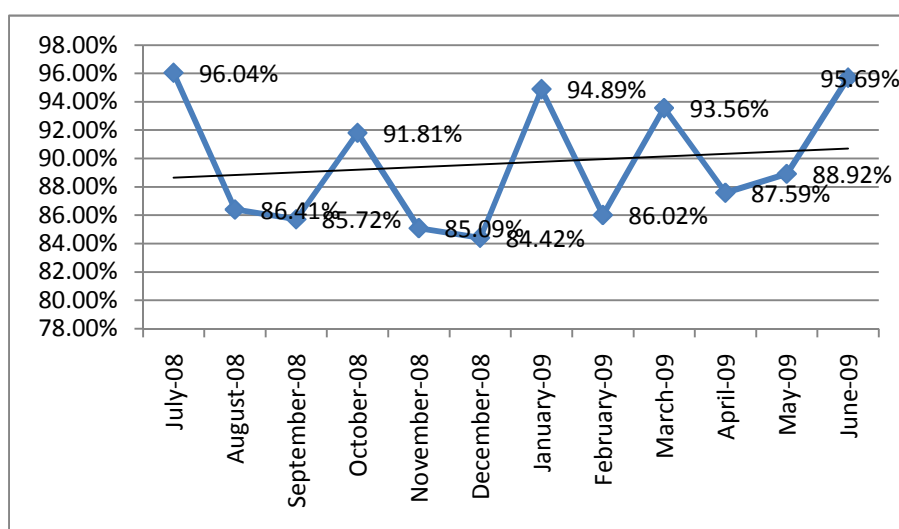
- All surplus cash has now been used in the capital budgets of 2007/08 and 2008/09 – R1.9b of the EMM's cash resources was spent in these two years.

The Liquidity ratios still shows an acceptable ratio with the current ratio at 0.91 and the acid test ratio at 0.86. Cash for 52 days was held as at 30 June 2009, but when deducting encumbered cash, only 2 day's cash was available at balance sheet date.

Analysis of Outstanding Debtors as at Balance Sheet Date

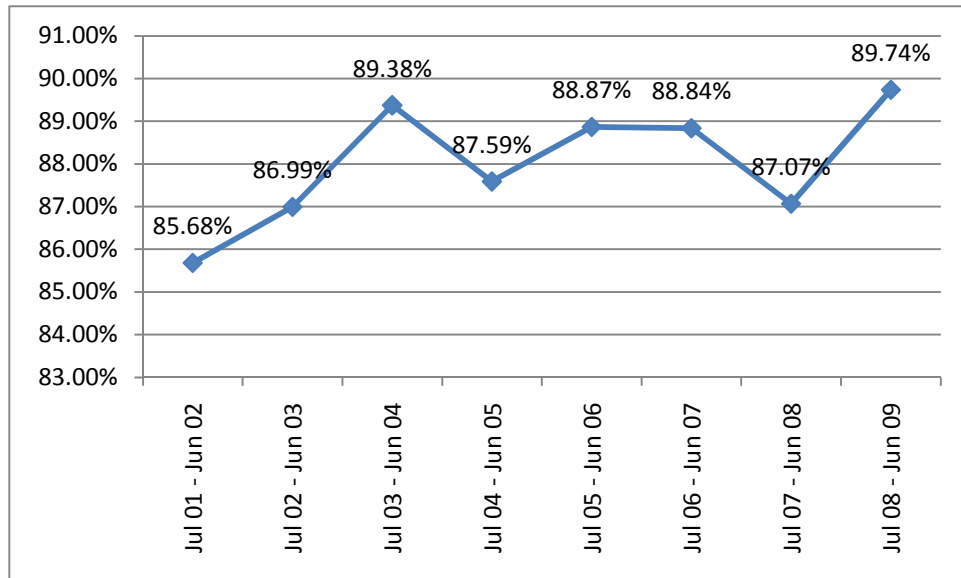
Payment levels continue to fluctuate and remain the biggest challenge in terms of financial viability.

Payment levels for the 2008/09 financial year were as follows:

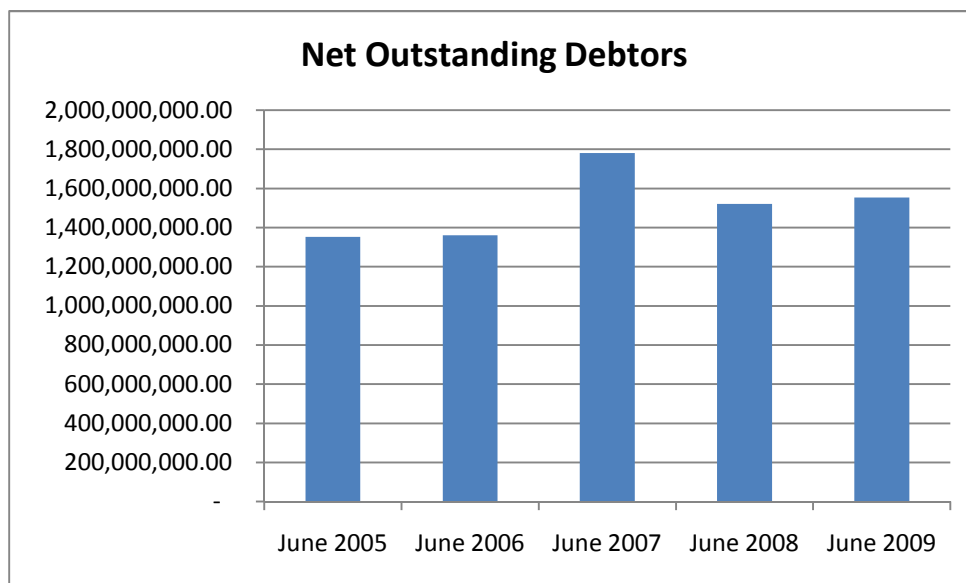


Since amalgamation, payment levels have never exceeded the 90% mark. Shortly after amalgamation the payment level was at the lowest at 85.68% for the 2001/02 financial year with the 2008/09 year showing the highest level at 89.74%. The target for collection, however, was 95% for the year.

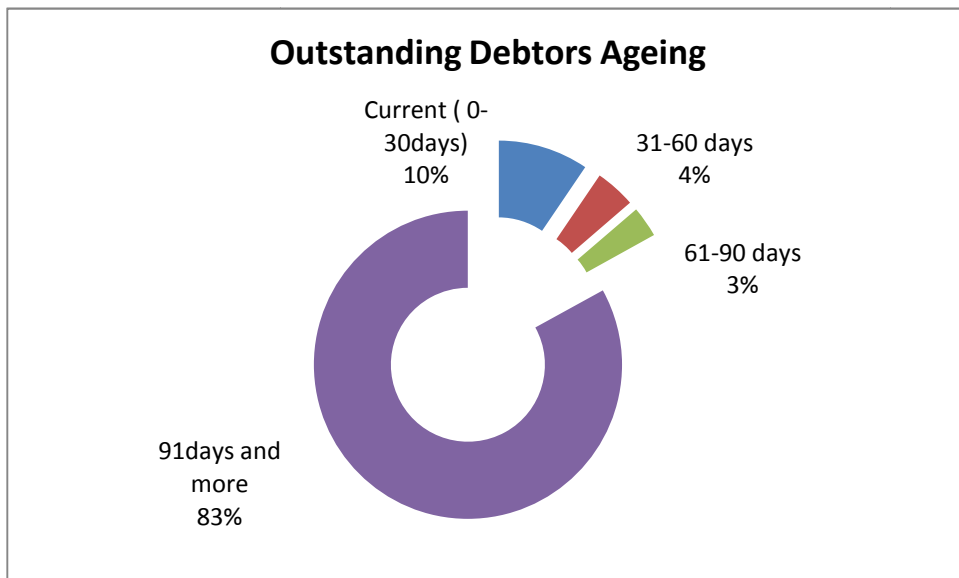
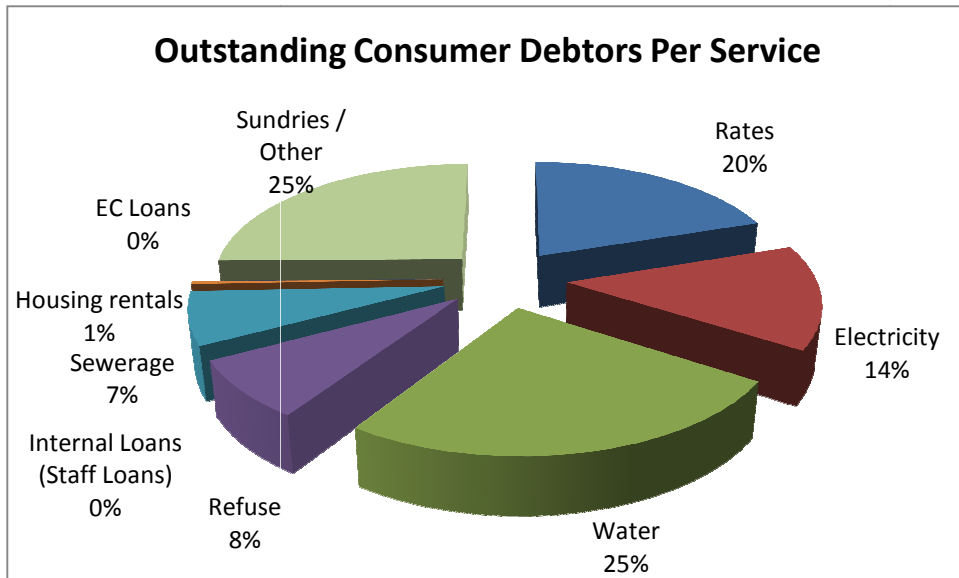
The average collection rate for the period 1 July 2001 to 30 June 2009 was 88.02%.



Debtor's balances moved as follows for the last three years:



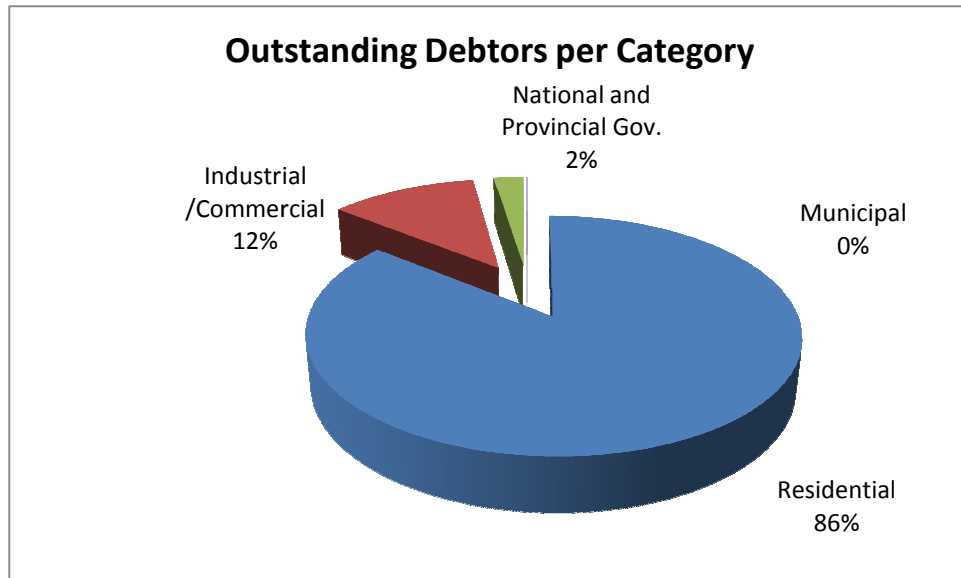
The decrease in the 2007/08 financial year was as a result of the write-off of prescribed debt.



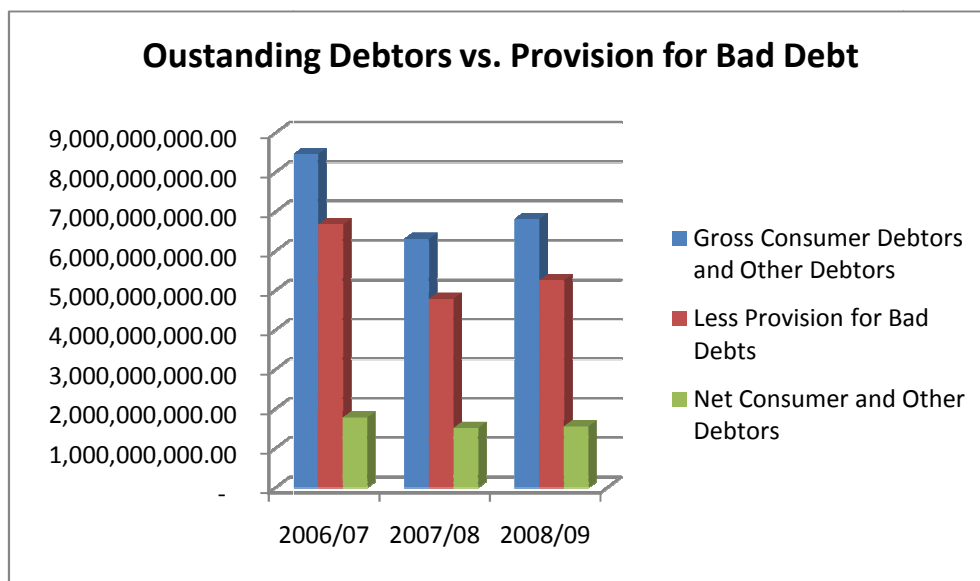
Most of the outstanding debtors (83%) are aged as 91 days and older. The bulk of these debtors are regarded as being irrecoverable and have been provided for as bad debt.

The greatest portion of the “Other Debtors” category comprises interest charged on outstanding debtors.

Outstanding staff loans consist of motor vehicle loans granted to employees prior to the implementation of the MFMA. These loans are being repaid in terms of the conditions of the loans.



Residential debt is the greatest challenge at present. The collection of business and government debt are done centrally as a special project with the aim of ensuring collection of debt before the debt is 90 days old.

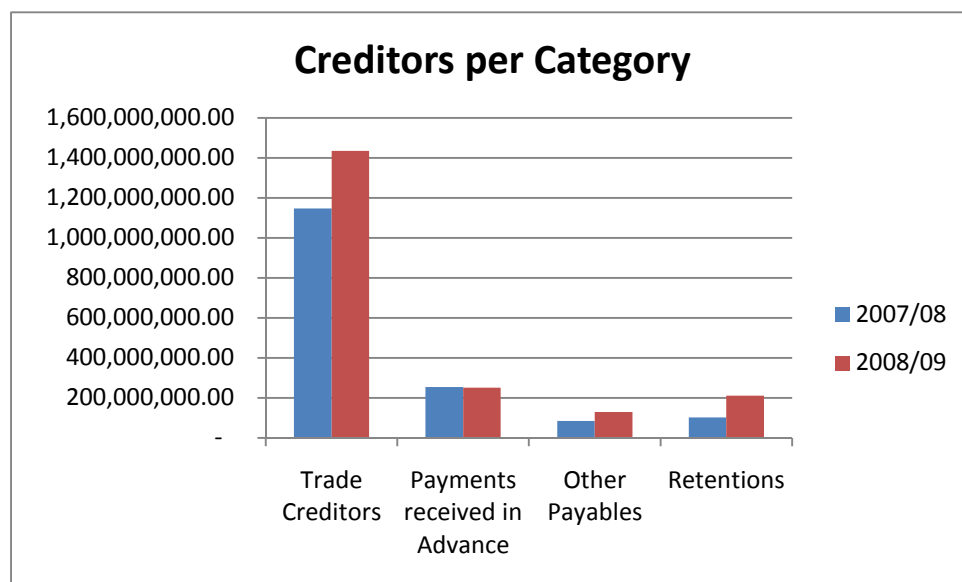


As can be seen from the above graph, most of the outstanding debt is regarded as being irrecoverable. At 30 June 2009, 77% of the debtor's balances were provided for as bad debt.

Analysis of Outstanding Creditors as at Balance Sheet Date

Creditors as at balance sheet date mainly relate to trade creditors accrued for at balance sheet date.

Categories of Creditors as at Balance Sheet date included:



Analysis of Outstanding Long Term Debt as at Balance Sheet Date

Outstanding long term increased from R1.1 billion to R2 billion during the year. This is as a result of a new R1.1 billion loan taken up during the year.

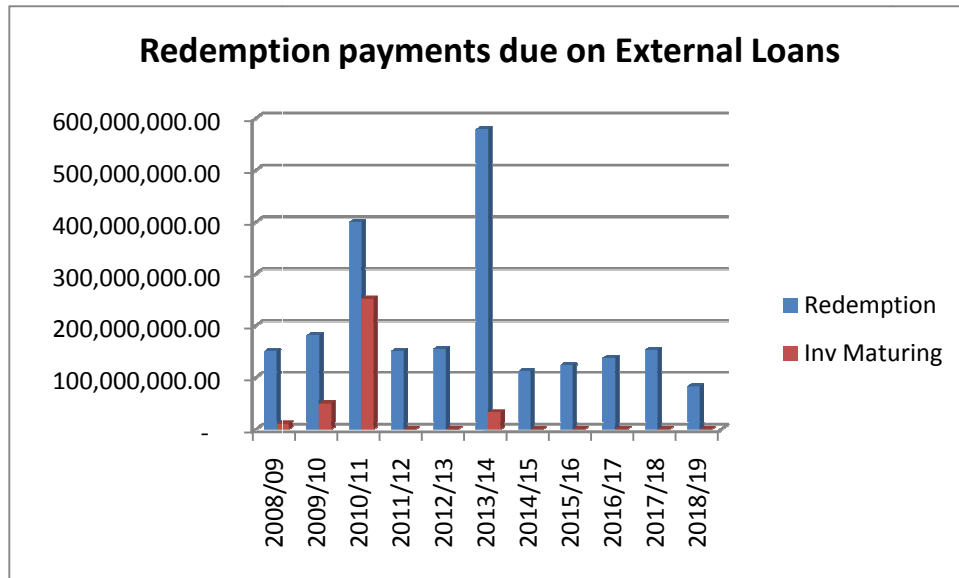
The amount was borrowed from Nedbank Limited with the following terms and conditions:

Term:	10 Years
Repayment Profile:	Annuity, semi-annual payments
Interest Rate:	10.78%

In terms of the Long Term Funding Strategy, further loans amounting to R800 million per year will be taken up for the 2009/10 to 2011/12 financial period.

Redemption of most of the loans taken up prior to 2000 will be funded from zero coupon investments maturing at the same time. Since the Metro was established in 2000 only two loans were taken up, a R400 million loan during 2004 with a bullet repayment profile and the R1.1b loan taken up this year. The R400 million loan does not have an external zero coupon investment that will fund the redemption and the payment will have to be funded from cash surpluses held by Council.

The redemption profile for the current debt book is depicted below:



Analysis of Fixed Assets as at Balance Sheet Date

The municipality has embarked on a process of compiling a fully integrated Asset Management System in compliance with GRAP 17. This process entailed both the identification of all infrastructure assets, as well as the determination of a fair value as at Balance Sheet date. Due to various historical practices, the carrying value of assets as at the previous reporting date were not fully inclusive of all costs related to the assets. As one example, infrastructure was installed as much as a century ago whilst accounting principles were not applied as far back. This led to a vast amount of infrastructure assets being included in the asset register at nominal value. In order to reflect these assets at fair value, the full infrastructure complement was valued at depreciated replacement cost as at 1 July 2008 with a resulting increase of R30.8 billion in the carrying value of the assets. Due to the fact that this is not deemed to be an accounting revaluation, but is the recording of assets at deemed cost, the accumulated surplus will be credited and not a revaluation reserve.

The implementation of GRAP 17 and the revised asset values have far reaching implications. Not only is the accumulated surplus much increased, but the annual depreciation charges will in future be close to R2 billion (opposed to approximately R400m per year previously). The additional depreciation can be treated in two ways – either increase tariffs once-off to fund the additional depreciation charges or phase-in the increased depreciation charges in a similar way as the current “capitalisation reserve” introduced with the initial implementation of GAMAP. The impact on tariffs just to account for the increased depreciation will be close to 20% without taking any inflationary or service expansion increases into account. As alternative, the increased depreciation will be phased in over a 10 year period through the use of the newly established Assets Fair Value Adjustments Reserve. This approach will lead to a deficit in the Statement of Financial Performance for the phase-in period (with the intention of offsetting the increase in surplus of 30.8b).

Analysis of Accumulated Surplus as at Balance Sheet Date

As from the 2008/09 financial year, all internal reserves are shown as part of the accumulated surplus and not as separate reserves under Net Assets as previously. This is as a result of the full implementation of GRAP. The GRAP accounting standards do not allow reserve accounting and as such the reserves are no longer permitted as balance sheet reserves.

In addition to the abolishing of the reserves, the value adjustments to the asset register as detailed in the previous section had a material impact on the accumulated surplus.

The accumulated surplus will be reduced over the number of years as the assets that were brought into the balance sheet at deemed cost (being depreciated replacement value) are depreciated.

Financial Ratio's

	June 2007	June 2008	June 2009
Liquidity Ratio's			
Current Ratio	2.27	1.72	0.96
Acid Test Ratio	2.23	1.66	0.91
Number of Days Cash on Hand (Actual Cash)		113	49
Number of Days Cash on Hand (Excl Encumbrances)		62	3
Debt Ratio's			
Borrowings to Assets	0.10	0.02	0.05
Capital Charges to Operating Expenditure	0.02	0.02	0.01
Debt to Equity	0.14	0.03	0.05
Gearing	7.22	36.76	18.86
Borrowings to Revenue	0.11	0.10	0.17
Profitability Ratio's			
Electricity Profit Margins – Gross Profit	36.80%	34.00%	29.40%
Electricity Profit Margins – Net Profit	17.90%	10.60%	7.30%
Water Profit Margins – Gross Profit	29.23%	13.40%	11.77%
Sewer Profit Margins – Gross Profit	49.29%	58.51%	46.39%
Water and Sewer Combined Margin – Net Profit	16.20%	22.01%	-27.91%
Debtors Ratio's			
Annual Debtor's Collection Rate	88.84%	87.07%	89.74%
Outstanding Debtors as a % of Revenue	85.57%	61.13%	60.66%
Provision for Bad Debt as a % of Outstanding Debtors	78.95%	75.92%	77.43%
No of Days Sales in Accounts Receivable	312.32	223.11	221.41
Other Ratio's			
Salaries as a % of Expenditure	27.37%	26.46%	24.61%

Report of the Auditor General

Annual Financial Statements